Summary - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/11/02)

| Standard Classification Description | Ref | 2012/13 | 2013/14 | 2014/15 | Current year 2015/16 | | | 2016/17 Medium Term Revenue & Expenditure Framework | | |
|---|---|---|---|---|---|---|---|---|---|---|
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2016/17 | Budget Year 2017/18 | Budget Year 2018/19 |
| Revenue - Standard | | | | | | | | | | |
| *Governance and Administration* | | 6 950 861 | 7 962 739 | 8 964 299 | 9 544 561 | 9 142 772 | 9 142 772 | 10 977 168 | 11 631 932 | 12 398 566 |
| Executive & Council | | 1 094 335 | 1 030 687 | 1 395 262 | 1 487 415 | 1 582 602 | 1 582 602 | 1 228 397 | 1 295 830 | 1 357 529 |
| Budget & Treasury Office | | 4 821 297 | 5 598 999 | 6 075 281 | 6 486 164 | 5 839 748 | 5 839 748 | 7 916 565 | 8 415 664 | 8 902 354 |
| Corporate Services | | 1 035 229 | 1 333 053 | 1 493 756 | 1 570 982 | 1 720 422 | 1 720 422 | 1 832 207 | 1 920 438 | 2 138 683 |
| *Community and Public Safety* | | 178 927 | 247 160 | 171 164 | 375 955 | 455 214 | 455 214 | 367 497 | 360 414 | 372 963 |
| Community & Social Services | | 29 919 | 47 062 | 35 345 | 150 063 | 189 409 | 189 409 | 68 965 | 72 601 | 77 101 |
| Sport And Recreation | | 18 794 | 26 158 | 10 539 | 40 897 | 36 102 | 36 102 | 32 901 | 35 144 | 18 236 |
| Public Safety | | 124 254 | 160 205 | 113 306 | 158 445 | 202 292 | 202 292 | 225 864 | 238 646 | 262 332 |
| Housing | | 3 342 | 7 904 | 11 939 | 7 171 | 8 032 | 8 032 | 37 495 | 11 615 | 12 742 |
| Health | | 2 618 | 5 830 | 34 | 19 379 | 19 379 | 19 379 | 2 272 | 2 409 | 2 553 |
| *Economic and Environmental Services* | | 660 109 | 1 075 895 | 939 875 | 1 100 985 | 1 175 584 | 1 175 584 | 1 412 228 | 1 339 521 | 1 408 559 |
| Planning and Development | | 83 547 | 136 132 | 236 771 | 196 819 | 164 115 | 164 115 | 551 064 | 493 702 | 513 270 |
| Road Transport | | 572 921 | 933 485 | 691 223 | 890 858 | 979 674 | 979 674 | 822 589 | 834 461 | 876 511 |
| Environmental Protection | | 3 641 | 6 278 | 11 881 | 13 308 | 31 795 | 31 795 | 38 574 | 11 358 | 18 778 |
| *Trading Services* | | 4 085 696 | 4 110 913 | 4 294 332 | 6 121 762 | 5 839 684 | 5 839 684 | 6 822 375 | 7 414 188 | 8 606 092 |
| Electricity | | 1 875 212 | 1 970 460 | 2 061 580 | 2 594 260 | 2 628 376 | 2 628 376 | 3 063 483 | 3 281 120 | 3 529 454 |
| Water | | 1 872 989 | 1 764 844 | 1 779 110 | 2 846 561 | 2 687 781 | 2 687 781 | 2 996 712 | 3 413 608 | 4 356 049 |
| Waste Water Management | | 164 017 | 152 541 | 247 901 | 439 988 | 220 650 | 220 650 | 436 666 | 375 432 | 352 878 |
| Waste Management | | 173 478 | 223 067 | 205 742 | 240 952 | 302 877 | 302 877 | 325 513 | 344 028 | 367 710 |
| *Other* | 4 | 725 | 1 983 | 1 989 | 2 077 | 2 034 | 2 034 | 1 848 | 3 024 | 30 203 |
| Total Revenue - Standard | 2 | 11 876 318 | 13 398 689 | 14 371 658 | 17 145 339 | 16 615 288 | 16 615 288 | 19 581 115 | 20 749 079 | 22 816 383 |
| Expenditure - Standard | | | | | | | | | | |
| *Governance and Administration* | | 4 107 596 | 4 747 700 | 5 555 594 | 4 863 023 | 5 291 495 | 5 291 495 | 6 421 434 | 6 728 459 | 7 019 438 |
| Executive & Council | | 1 061 250 | 1 310 259 | 1 309 854 | 1 575 640 | 1 488 129 | 1 488 129 | 1 584 064 | 1 665 832 | 1 751 681 |
| Budget & Treasury Office | | 1 742 924 | 1 641 322 | 2 045 824 | 1 694 462 | 2 121 324 | 2 121 324 | 2 308 732 | 2 422 730 | 2 474 182 |
| Corporate Services | | 1 303 422 | 1 796 119 | 2 199 916 | 1 592 921 | 1 682 042 | 1 682 042 | 2 528 639 | 2 639 896 | 2 793 575 |
| *Community and Public Safety* | | 842 440 | 988 742 | 1 027 864 | 1 378 685 | 1 383 368 | 1 383 368 | 1 450 451 | 1 465 043 | 1 543 102 |
| Community & Social Services | | 223 639 | 253 242 | 316 007 | 460 669 | 371 108 | 371 108 | 498 879 | 505 308 | 530 277 |
| Sport And Recreation | | 190 418 | 219 403 | 207 485 | 203 295 | 220 093 | 220 093 | 218 134 | 215 673 | 230 105 |
| Public Safety | | 348 693 | 413 471 | 410 514 | 511 104 | 603 768 | 603 768 | 545 791 | 560 655 | 597 005 |
| Housing | | 40 596 | 64 216 | 62 685 | 131 623 | 137 477 | 137 477 | 123 571 | 113 629 | 111 346 |
| Health | | 39 093 | 38 411 | 31 172 | 71 994 | 50 922 | 50 922 | 64 076 | 69 779 | 74 369 |
| *Economic and Environmental Services* | | 957 856 | 1 100 120 | 1 317 026 | 1 374 884 | 1 399 694 | 1 399 694 | 1 454 688 | 1 597 883 | 1 729 932 |
| Planning and Development | | 238 809 | 231 171 | 284 805 | 402 841 | 367 870 | 367 870 | 408 092 | 433 747 | 451 970 |
| Road Transport | | 708 997 | 852 806 | 1 009 958 | 948 457 | 989 986 | 989 986 | 1 024 957 | 1 142 120 | 1 247 684 |
| Environmental Protection | | 10 050 | 16 144 | 22 263 | 23 586 | 41 838 | 41 838 | 21 640 | 22 017 | 30 278 |
| *Trading Services* | | 3 809 078 | 4 227 347 | 4 704 469 | 5 164 681 | 5 402 188 | 5 402 188 | 5 525 207 | 5 795 084 | 6 127 913 |
| Electricity | | 1 813 164 | 1 848 043 | 2 091 402 | 2 341 188 | 2 398 381 | 2 398 381 | 2 663 865 | 2 839 751 | 3 038 533 |
| Water | | 1 624 441 | 1 971 231 | 2 094 900 | 2 316 071 | 2 484 083 | 2 484 083 | 2 291 059 | 2 378 112 | 2 478 135 |
| Waste Water Management | | 154 281 | 152 581 | 231 225 | 206 422 | 199 592 | 199 592 | 214 520 | 225 535 | 239 085 |
| Waste Management | | 217 192 | 255 493 | 286 943 | 301 000 | 320 132 | 320 132 | 355 763 | 351 687 | 372 159 |
| *Other* | 4 | 4 992 | 7 673 | 8 277 | 9 864 | 9 595 | 9 595 | 10 315 | 11 008 | 11 701 |
| Total Expenditure - Standard | 3 | 9 721 962 | 11 071 582 | 12 613 230 | 12 791 137 | 13 486 340 | 13 486 340 | 14 862 094 | 15 597 477 | 16 432 086 |
| Surplus/(Deficit) for the year | | 2 154 356 | 2 327 107 | 1 758 428 | 4 354 202 | 3 128 948 | 3 128 948 | 4 719 021 | 5 151 602 | 6 384 298 |

*References*

*1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes*

*2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)*

*3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)*

4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Limpopo: Greater Giyani(LIM331) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/11/02)

| Standard Classification Description | Ref | 2012/13 | 2013/14 | 2014/15 | Current year 2015/16 | | | 2016/17 Medium Term Revenue & Expenditure Framework | | |
|---|---|---|---|---|---|---|---|---|---|---|
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2016/17 | Budget Year 2017/18 | Budget Year 2018/19 |
| Revenue - Standard | | | | | | | | | | |
| *Governance and Administration* | | 213 049 | 257 015 | 301 998 | 362 808 | 395 966 | 395 966 | 356 231 | 361 897 | 374 860 |
| Executive & Council | | | | | | | | | | |
| Budget & Treasury Office | | 212 864 | 256 695 | 301 447 | 362 087 | 395 497 | 395 497 | 355 810 | 361 465 | 374 417 |
| Corporate Services | | 185 | 320 | 551 | 721 | 470 | 470 | 421 | 432 | 443 |
| *Community and Public Safety* | | 740 | 805 | 829 | 927 | 847 | 847 | 882 | 902 | 909 |
| Community & Social Services | | 173 | 184 | 276 | 308 | 246 | 246 | 274 | 289 | 291 |
| Sport And Recreation | | 91 | 49 | 56 | 53 | 58 | 58 | 60 | 65 | 65 |
| Public Safety | | | | | | | | | | |
| Housing | | 475 | 573 | 497 | 566 | 543 | 543 | 548 | 549 | 554 |
| Health | | | | | | | | | | |
| *Economic and Environmental Services* | | 4 541 | 4 190 | 5 346 | 6 142 | 8 012 | 8 012 | 8 123 | 8 234 | 8 342 |
| Planning and Development | | 382 | 438 | 511 | 483 | 566 | 566 | 576 | 586 | 593 |
| Road Transport | | 4 158 | 3 752 | 4 835 | 5 659 | 7 446 | 7 446 | 7 547 | 7 648 | 7 749 |
| Environmental Protection | | | | | | | | | | |
| *Trading Services* | | 4 411 | 4 204 | 4 141 | 3 905 | 4 101 | 4 101 | 4 202 | 4 302 | 4 402 |
| Electricity | | | | | | | | | | |
| Water | | 419 | 324 | 150 | | | | | | |
| Waste Water Management | | 46 | | 29 | | | | | | |
| Waste Management | | 3 947 | 3 880 | 3 962 | 3 905 | 4 101 | 4 101 | 4 202 | 4 302 | 4 402 |
| *Other* | 4 | | | | | | | | | |
| Total Revenue - Standard | 2 | 222 740 | 266 214 | 312 313 | 373 782 | 408 927 | 408 927 | 369 437 | 375 335 | 388 512 |
| Expenditure - Standard | | | | | | | | | | |
| *Governance and Administration* | | 127 469 | 135 135 | 74 012 | 176 932 | 178 235 | 178 235 | 189 321 | 202 360 | 210 222 |
| Executive & Council | | 32 201 | 34 845 | 39 495 | 46 559 | 45 685 | 45 685 | 51 449 | 54 620 | 57 588 |
| Budget & Treasury Office | | 68 324 | 67 875 | (2 014) | 82 686 | 81 264 | 81 264 | 80 988 | 87 910 | 89 910 |
| Corporate Services | | 26 945 | 32 416 | 36 530 | 47 687 | 51 287 | 51 287 | 56 885 | 59 829 | 62 725 |
| *Community and Public Safety* | | 14 781 | 16 999 | 21 619 | 24 010 | 24 482 | 24 482 | 26 654 | 28 387 | 30 249 |
| Community & Social Services | | 6 201 | 4 092 | 8 404 | 8 801 | 8 921 | 8 921 | 9 671 | 10 237 | 10 937 |
| Sport And Recreation | | 5 046 | 7 610 | 5 616 | 6 631 | 6 457 | 6 457 | 6 260 | 6 695 | 7 083 |
| Public Safety | | 2 900 | 4 600 | 6 774 | 7 753 | 8 216 | 8 216 | 9 783 | 10 448 | 11 158 |
| Housing | | 634 | 698 | 825 | 825 | 889 | 889 | 940 | 1 006 | 1 071 |
| Health | | | | | | | | | | |
| *Economic and Environmental Services* | | 26 258 | 38 627 | 33 364 | 48 078 | 53 397 | 53 397 | 43 813 | 47 322 | 50 569 |
| Planning and Development | | 5 805 | 8 365 | 7 113 | 9 209 | 8 936 | 8 936 | 9 057 | 9 930 | 10 539 |
| Road Transport | | 20 452 | 30 262 | 26 251 | 38 869 | 44 461 | 44 461 | 34 756 | 37 392 | 40 030 |
| Environmental Protection | | | | | | | | | | |
| *Trading Services* | | 11 886 | 29 146 | 27 876 | 23 905 | 23 576 | 23 576 | 26 771 | 28 586 | 29 938 |
| Electricity | | 9 311 | 20 096 | 21 655 | 14 901 | 14 143 | 14 143 | 14 455 | 15 633 | 16 323 |
| Water | | (1 788) | 5 618 | (1 060) | | | | | | |
| Waste Water Management | | 1 749 | 2 | 114 | | | | | | |
| Waste Management | | 2 615 | 3 429 | 7 167 | 9 004 | 9 433 | 9 433 | 12 316 | 12 953 | 13 615 |
| *Other* | 4 | | | | | | | | | |
| Total Expenditure - Standard | 3 | 180 394 | 219 907 | 156 872 | 272 924 | 279 691 | 279 691 | 286 560 | 306 655 | 320 979 |
| Surplus/(Deficit) for the year | | 42 346 | 46 307 | 155 442 | 100 858 | 129 236 | 129 236 | 82 877 | 68 680 | 67 533 |

*References*

*1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes*

*2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)*

*3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)*

4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Limpopo: Greater Letaba(LIM332) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/11/02)

| Standard Classification Description | Ref | 2012/13 | 2013/14 | 2014/15 | Current year 2015/16 | | | 2016/17 Medium Term Revenue & Expenditure Framework | | |
|---|---|---|---|---|---|---|---|---|---|---|
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2016/17 | Budget Year 2017/18 | Budget Year 2018/19 |
| Revenue - Standard | | | | | | | | | | |
| *Governance and Administration* | | 186 901 | 209 099 | 241 423 | 321 923 | 390 218 | 390 218 | 309 135 | 306 582 | 322 274 |
| Executive & Council | | | | | | | | | | |
| Budget & Treasury Office | | 186 901 | 209 099 | 241 423 | 321 923 | 390 218 | 390 218 | 309 135 | 306 582 | 322 274 |
| Corporate Services | | | | | | | | | | |
| *Community and Public Safety* | | - | - | - | - | - | - | - | - | - |
| Community & Social Services | | | | | | | | | | |
| Sport And Recreation | | | | | | | | | | |
| Public Safety | | | | | | | | | | |
| Housing | | | | | | | | | | |
| Health | | | | | | | | | | |
| *Economic and Environmental Services* | | 4 773 | 5 136 | 5 623 | 8 051 | 8 051 | 8 051 | 8 583 | 9 115 | 9 653 |
| Planning and Development | | | | | | | | | | |
| Road Transport | | 4 773 | 5 136 | 5 623 | 8 051 | 8 051 | 8 051 | 8 583 | 9 115 | 9 653 |
| Environmental Protection | | | | | | | | | | |
| *Trading Services* | | 15 267 | 14 004 | 14 017 | 21 092 | 21 092 | 21 092 | 32 984 | 35 342 | 33 159 |
| Electricity | | 11 823 | 10 504 | 10 475 | 16 803 | 16 803 | 16 803 | 27 412 | 29 986 | 28 017 |
| Water | | | | | | | | | | |
| Waste Water Management | | | | | | | | | | |
| Waste Management | | 3 444 | 3 500 | 3 542 | 4 289 | 4 289 | 4 289 | 5 573 | 5 356 | 5 143 |
| *Other* | 4 | | | | | | | | | |
| Total Revenue - Standard | 2 | 206 941 | 228 239 | 261 063 | 351 066 | 419 362 | 419 362 | 350 702 | 351 039 | 365 086 |
| Expenditure - Standard | | | | | | | | | | |
| *Governance and Administration* | | 98 196 | 96 348 | 101 556 | 100 560 | 111 223 | 111 223 | 123 355 | 128 733 | 136 459 |
| Executive & Council | | 33 685 | 35 389 | 44 595 | 43 938 | 46 846 | 46 846 | 49 380 | 52 213 | 55 359 |
| Budget & Treasury Office | | 43 310 | 36 063 | 27 595 | 23 876 | 26 241 | 26 241 | 28 202 | 28 874 | 30 554 |
| Corporate Services | | 21 202 | 24 896 | 29 366 | 32 746 | 38 136 | 38 136 | 45 772 | 47 646 | 50 546 |
| *Community and Public Safety* | | 8 559 | 9 565 | 13 536 | 16 969 | 13 582 | 13 582 | 14 996 | 15 209 | 16 175 |
| Community & Social Services | | 1 133 | 1 373 | 2 290 | 3 696 | 2 747 | 2 747 | 3 237 | 3 414 | 3 630 |
| Sport And Recreation | | 5 097 | 5 648 | 7 740 | 8 579 | 7 170 | 7 170 | 8 271 | 8 063 | 8 580 |
| Public Safety | | 1 745 | 2 009 | 2 916 | 4 095 | 3 041 | 3 041 | 2 824 | 3 025 | 3 211 |
| Housing | | 584 | 535 | 590 | 599 | 624 | 624 | 664 | 708 | 754 |
| Health | | | | | | | | | | |
| *Economic and Environmental Services* | | 19 346 | 26 894 | 37 392 | 38 233 | 36 368 | 36 368 | 39 191 | 41 383 | 42 913 |
| Planning and Development | | 4 724 | 6 745 | 8 101 | 12 590 | 9 306 | 9 306 | 9 855 | 10 294 | 9 875 |
| Road Transport | | 14 622 | 20 149 | 29 291 | 25 643 | 27 062 | 27 062 | 29 336 | 31 089 | 33 038 |
| Environmental Protection | | | | | | | | | | |
| *Trading Services* | | 18 633 | 24 450 | 25 453 | 26 254 | 21 342 | 21 342 | 29 755 | 24 185 | 25 648 |
| Electricity | | 14 224 | 17 049 | 17 532 | 19 286 | 14 904 | 14 904 | 22 895 | 16 893 | 17 912 |
| Water | | | | | | | | | | |
| Waste Water Management | | | | | | | | | | |
| Waste Management | | 4 408 | 7 401 | 7 921 | 6 968 | 6 438 | 6 438 | 6 860 | 7 293 | 7 736 |
| *Other* | 4 | | | | | | | | | |
| Total Expenditure - Standard | 3 | 144 734 | 157 256 | 177 936 | 182 015 | 182 515 | 182 515 | 207 297 | 209 510 | 221 196 |
| Surplus/(Deficit) for the year | | 62 207 | 70 983 | 83 127 | 169 051 | 236 846 | 236 846 | 143 405 | 141 529 | 143 890 |

*References*

*1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes*

*2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)*

*3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)*

4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Limpopo: Greater Tzaneen(LIM333) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/11/02)

| Standard Classification Description | Ref | 2012/13 | 2013/14 | 2014/15 | Current year 2015/16 | | | 2016/17 Medium Term Revenue & Expenditure Framework | | |
|---|---|---|---|---|---|---|---|---|---|---|
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2016/17 | Budget Year 2017/18 | Budget Year 2018/19 |
| Revenue - Standard | | | | | | | | | | |
| *Governance and Administration* | | 279 126 | 330 708 | 352 036 | 369 989 | 371 041 | 371 041 | 376 398 | 403 724 | 429 714 |
| Executive & Council | | | | | 1 | 1 | 1 | 1 | 1 | 1 |
| Budget & Treasury Office | | 279 101 | 314 354 | 352 089 | 369 987 | 371 040 | 371 040 | 376 397 | 403 723 | 429 712 |
| Corporate Services | | 25 | 16 355 | (53) | 0 | 0 | 0 | 0 | 0 | 0 |
| *Community and Public Safety* | | 7 399 | 4 851 | 6 925 | 5 354 | 5 354 | 5 354 | 5 419 | 5 755 | 6 094 |
| Community & Social Services | | 80 | 69 | 71 | 114 | 114 | 114 | 70 | 74 | 78 |
| Sport And Recreation | | 67 | 40 | 4 | 503 | 503 | 503 | 528 | 560 | 594 |
| Public Safety | | 5 559 | 3 215 | 7 814 | 3 301 | 3 301 | 3 301 | 3 301 | 3 506 | 3 712 |
| Housing | | 1 662 | 1 495 | (998) | 1 411 | 1 411 | 1 411 | 1 495 | 1 588 | 1 682 |
| Health | | 31 | 32 | 34 | 25 | 25 | 25 | 25 | 27 | 28 |
| *Economic and Environmental Services* | | 91 630 | 247 998 | 107 236 | 140 570 | 196 141 | 196 141 | 146 481 | 156 317 | 165 521 |
| Planning and Development | | 10 412 | 20 356 | 10 523 | 6 014 | 17 859 | 17 859 | 7 249 | 7 245 | 7 678 |
| Road Transport | | 81 218 | 227 642 | 96 713 | 134 556 | 178 282 | 178 282 | 139 232 | 149 071 | 157 844 |
| Environmental Protection | | | | | | | | | | |
| *Trading Services* | | 370 734 | 383 831 | 423 625 | 528 912 | 528 912 | 528 912 | 570 503 | 594 821 | 633 440 |
| Electricity | | 339 091 | 360 086 | 395 460 | 493 770 | 493 770 | 493 770 | 523 701 | 547 186 | 582 995 |
| Water | | | | | | | | | | |
| Waste Water Management | | | | (6) | | | | | | |
| Waste Management | | 31 642 | 23 746 | 28 170 | 35 142 | 35 142 | 35 142 | 46 802 | 47 634 | 50 445 |
| *Other* | 4 | | | | | | | | | |
| Total Revenue - Standard | 2 | 748 889 | 967 388 | 889 822 | 1 044 825 | 1 101 449 | 1 101 449 | 1 098 801 | 1 160 616 | 1 234 769 |
| Expenditure - Standard | | | | | | | | | | |
| *Governance and Administration* | | 144 950 | 169 734 | 191 365 | 185 316 | 188 722 | 188 722 | 199 216 | 211 790 | 224 159 |
| Executive & Council | | 26 954 | 32 327 | 29 385 | 33 856 | 37 856 | 37 856 | 36 417 | 38 675 | 40 957 |
| Budget & Treasury Office | | 68 120 | 76 765 | 75 177 | 77 693 | 78 095 | 78 095 | 82 310 | 87 636 | 92 680 |
| Corporate Services | | 49 877 | 60 643 | 86 802 | 73 767 | 72 770 | 72 770 | 80 489 | 85 479 | 90 522 |
| *Community and Public Safety* | | 68 692 | 73 668 | 71 487 | 86 628 | 86 378 | 86 378 | 92 925 | 98 686 | 104 508 |
| Community & Social Services | | 4 762 | 6 265 | 6 604 | 8 003 | 8 003 | 8 003 | 8 791 | 9 336 | 9 887 |
| Sport And Recreation | | 17 810 | 20 496 | 19 855 | 24 571 | 24 571 | 24 571 | 25 225 | 26 789 | 28 370 |
| Public Safety | | 25 347 | 28 683 | 27 672 | 30 944 | 30 694 | 30 694 | 32 545 | 34 563 | 36 602 |
| Housing | | 14 155 | 11 513 | 10 415 | 15 478 | 15 478 | 15 478 | 16 064 | 17 060 | 18 067 |
| Health | | 6 618 | 6 711 | 6 941 | 7 632 | 7 632 | 7 632 | 10 299 | 10 937 | 11 583 |
| *Economic and Environmental Services* | | 128 660 | 155 792 | 158 809 | 179 702 | 178 599 | 178 599 | 191 358 | 203 079 | 215 065 |
| Planning and Development | | 17 805 | 19 511 | 20 402 | 24 555 | 24 748 | 24 748 | 26 705 | 28 157 | 29 823 |
| Road Transport | | 110 855 | 136 280 | 138 406 | 155 148 | 153 852 | 153 852 | 164 653 | 174 922 | 185 241 |
| Environmental Protection | | | | | | | | | | |
| *Trading Services* | | 417 373 | 416 436 | 442 670 | 513 586 | 542 886 | 542 886 | 563 204 | 589 503 | 628 104 |
| Electricity | | 360 585 | 348 184 | 378 865 | 442 122 | 472 422 | 472 422 | 485 394 | 508 938 | 542 786 |
| Water | | | | | | | | | | |
| Waste Water Management | | 5 692 | 6 537 | 7 202 | 9 797 | 9 797 | 9 797 | 8 038 | 8 536 | 9 040 |
| Waste Management | | 51 096 | 61 715 | 56 603 | 61 667 | 60 667 | 60 667 | 69 773 | 72 029 | 76 278 |
| *Other* | 4 | | | | | | | | | |
| Total Expenditure - Standard | 3 | 759 675 | 815 629 | 864 331 | 965 233 | 996 585 | 996 585 | 1 046 702 | 1 103 058 | 1 171 836 |
| Surplus/(Deficit) for the year | | (10 786) | 151 759 | 25 492 | 79 592 | 104 864 | 104 864 | 52 099 | 57 558 | 62 934 |

*References*

*1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes*

*2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)*

*3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)*

4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Limpopo: Ba-Phalaborwa(LIM334) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/11/02)

| Standard Classification Description | Ref | 2012/13 | 2013/14 | 2014/15 | Current year 2015/16 | | | 2016/17 Medium Term Revenue & Expenditure Framework | | |
|---|---|---|---|---|---|---|---|---|---|---|
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2016/17 | Budget Year 2017/18 | Budget Year 2018/19 |
| Revenue - Standard | | | | | | | | | | |
| *Governance and Administration* | | 170 792 | 185 361 | 194 637 | 306 962 | 267 461 | 267 461 | 279 451 | 299 432 | 317 990 |
| Executive & Council | | | | | | | | | | |
| Budget & Treasury Office | | 170 288 | 185 133 | 193 504 | 306 613 | 266 888 | 266 888 | 278 839 | 298 783 | 317 302 |
| Corporate Services | | 504 | 228 | 1 133 | 349 | 574 | 574 | 612 | 650 | 688 |
| *Community and Public Safety* | | 4 777 | 15 844 | 14 758 | 14 980 | 13 529 | 13 529 | 14 422 | 15 316 | 16 220 |
| Community & Social Services | | 3 906 | 13 324 | 5 935 | 12 213 | 13 278 | 13 278 | 14 155 | 15 032 | 15 919 |
| Sport And Recreation | | | | | | | | | | |
| Public Safety | | 871 | 2 520 | 8 823 | 2 767 | 251 | 251 | 267 | 284 | 301 |
| Housing | | | | | | | | | | |
| Health | | | | | | | | | | |
| *Economic and Environmental Services* | | 29 895 | 35 228 | 27 774 | 32 978 | 33 033 | 33 033 | 32 421 | 33 631 | 35 404 |
| Planning and Development | | | 170 | 7 | | 55 | 55 | 59 | 62 | 66 |
| Road Transport | | 29 895 | 35 058 | 27 767 | 32 978 | 32 978 | 32 978 | 32 363 | 33 569 | 35 338 |
| Environmental Protection | | | | | | | | | | |
| *Trading Services* | | 83 414 | 93 504 | 108 013 | 124 637 | 144 139 | 144 139 | 150 590 | 168 296 | 185 400 |
| Electricity | | 74 292 | 83 082 | 96 608 | 112 666 | 122 802 | 122 802 | 127 845 | 144 141 | 159 819 |
| Water | | | | | | | | | | |
| Waste Water Management | | | | | | | | | | |
| Waste Management | | 9 123 | 10 422 | 11 405 | 11 971 | 21 337 | 21 337 | 22 745 | 24 156 | 25 581 |
| *Other* | 4 | | | | | | | | | |
| Total Revenue - Standard | 2 | 288 879 | 329 937 | 345 182 | 479 557 | 458 162 | 458 162 | 476 885 | 516 676 | 555 014 |
| Expenditure - Standard | | | | | | | | | | |
| *Governance and Administration* | | 194 353 | 118 171 | 197 318 | 183 063 | 189 142 | 189 142 | 194 932 | 204 479 | 217 046 |
| Executive & Council | | 25 772 | 21 384 | 48 368 | 44 222 | 45 046 | 45 046 | 48 056 | 51 326 | 54 667 |
| Budget & Treasury Office | | 144 420 | 65 928 | 93 807 | 91 301 | 97 273 | 97 273 | 99 999 | 103 183 | 109 262 |
| Corporate Services | | 24 160 | 30 860 | 55 143 | 47 540 | 46 823 | 46 823 | 46 877 | 49 970 | 53 117 |
| *Community and Public Safety* | | 33 767 | 34 400 | 42 251 | 58 121 | 56 150 | 56 150 | 59 627 | 63 725 | 67 914 |
| Community & Social Services | | 25 244 | 21 246 | 33 365 | 46 819 | 46 229 | 46 229 | 48 993 | 52 341 | 55 762 |
| Sport And Recreation | | | | | | | | | | |
| Public Safety | | 8 523 | 13 154 | 8 885 | 11 303 | 9 921 | 9 921 | 10 634 | 11 384 | 12 152 |
| Housing | | | | | | | | | | |
| Health | | | | | | | | | | |
| *Economic and Environmental Services* | | 90 450 | 80 758 | 105 178 | 97 404 | 85 500 | 85 500 | 88 811 | 91 831 | 95 950 |
| Planning and Development | | 7 038 | 8 249 | 11 069 | 17 791 | 10 721 | 10 721 | 11 192 | 11 950 | 12 724 |
| Road Transport | | 83 412 | 72 509 | 94 109 | 79 613 | 74 779 | 74 779 | 77 619 | 79 881 | 83 226 |
| Environmental Protection | | | | | | | | | | |
| *Trading Services* | | 79 467 | 99 136 | 105 413 | 131 403 | 127 370 | 127 370 | 132 985 | 144 060 | 155 996 |
| Electricity | | 75 856 | 91 855 | 96 600 | 124 296 | 119 755 | 119 755 | 124 864 | 135 420 | 146 829 |
| Water | | | | | | | | | | |
| Waste Water Management | | | | | | | | | | |
| Waste Management | | 3 611 | 7 281 | 8 812 | 7 107 | 7 615 | 7 615 | 8 121 | 8 640 | 9 167 |
| *Other* | 4 | | | | | | | | | |
| Total Expenditure - Standard | 3 | 398 036 | 332 466 | 450 159 | 469 992 | 458 162 | 458 162 | 476 355 | 504 096 | 536 906 |
| Surplus/(Deficit) for the year | | (109 157) | (2 529) | (104 977) | 9 565 | (0) | (0) | 530 | 12 580 | 18 108 |

*References*

*1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes*

*2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)*

*3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)*

4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Limpopo: Maruleng(LIM335) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/11/02)

| Standard Classification Description | Ref | 2012/13 | 2013/14 | 2014/15 | Current year 2015/16 | | | 2016/17 Medium Term Revenue & Expenditure Framework | | |
|---|---|---|---|---|---|---|---|---|---|---|
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2016/17 | Budget Year 2017/18 | Budget Year 2018/19 |
| Revenue - Standard | | | | | | | | | | |
| *Governance and Administration* | | 109 464 | 115 961 | 145 381 | 151 714 | 162 677 | 162 677 | 181 678 | 166 376 | 175 607 |
| Executive & Council | | | | | | | | | | |
| Budget & Treasury Office | | 11 306 | 12 594 | 145 315 | 151 645 | 162 608 | 162 608 | 181 625 | 166 319 | 175 547 |
| Corporate Services | | 98 158 | 103 367 | 66 | 69 | 69 | 69 | 53 | 56 | 60 |
| *Community and Public Safety* | | 2 | 2 | 1 499 | 1 260 | 1 334 | 1 334 | 1 315 | 334 | 354 |
| Community & Social Services | | 2 | 2 | 1 499 | 1 260 | 1 334 | 1 334 | 1 315 | 334 | 354 |
| Sport And Recreation | | | | | | | | | | |
| Public Safety | | | | | | | | | | |
| Housing | | | | | | | | | | |
| Health | | | | | | | | | | |
| *Economic and Environmental Services* | | 372 | 781 | 5 057 | 5 501 | 6 903 | 6 903 | 6 548 | 6 954 | 7 365 |
| Planning and Development | | 372 | 781 | 805 | 792 | 941 | 941 | 1 001 | 1 063 | 1 126 |
| Road Transport | | | | 4 253 | 4 709 | 5 962 | 5 962 | 5 547 | 5 891 | 6 238 |
| Environmental Protection | | | | | | | | | | |
| *Trading Services* | | 2 548 | 2 564 | 3 179 | 9 176 | 9 300 | 9 300 | 2 695 | 2 862 | 3 031 |
| Electricity | | | | | 7 000 | 7 000 | 7 000 | | | |
| Water | | | | | | | | | | |
| Waste Water Management | | | | | | | | | | |
| Waste Management | | 2 548 | 2 564 | 3 179 | 2 176 | 2 300 | 2 300 | 2 695 | 2 862 | 3 031 |
| *Other* | 4 | | | | | | | | | |
| Total Revenue - Standard | 2 | 112 386 | 119 308 | 155 117 | 167 649 | 180 214 | 180 214 | 192 236 | 176 526 | 186 356 |
| Expenditure - Standard | | | | | | | | | | |
| *Governance and Administration* | | 108 121 | 104 869 | 111 494 | 95 672 | 97 203 | 97 203 | 101 188 | 108 088 | 114 552 |
| Executive & Council | | 8 482 | 8 797 | 20 517 | 27 946 | 27 088 | 27 088 | 26 936 | 29 586 | 31 332 |
| Budget & Treasury Office | | 4 588 | 3 605 | 76 975 | 53 906 | 52 411 | 52 411 | 57 783 | 61 153 | 64 761 |
| Corporate Services | | 95 050 | 92 468 | 14 002 | 13 820 | 17 704 | 17 704 | 16 469 | 17 348 | 18 459 |
| *Community and Public Safety* | | 687 | 727 | 17 674 | 18 596 | 19 937 | 19 937 | 22 767 | 24 202 | 26 096 |
| Community & Social Services | | 455 | 303 | 17 239 | 13 249 | 19 517 | 19 517 | 22 524 | 23 944 | 25 823 |
| Sport And Recreation | | | | | | | | | | |
| Public Safety | | 231 | 424 | 435 | 5 346 | 420 | 420 | 244 | 259 | 274 |
| Housing | | | | | | | | | | |
| Health | | | | | | | | | | |
| *Economic and Environmental Services* | | 760 | 663 | 10 985 | 23 404 | 20 049 | 20 049 | 20 120 | 18 782 | 19 890 |
| Planning and Development | | 464 | 491 | 5 116 | 8 889 | 9 756 | 9 756 | 8 301 | 8 603 | 9 110 |
| Road Transport | | 296 | 171 | 5 870 | 14 515 | 10 294 | 10 294 | 11 820 | 10 179 | 10 779 |
| Environmental Protection | | | | | | | | | | |
| *Trading Services* | | 2 164 | 2 854 | 3 142 | - | 3 960 | 3 960 | 4 228 | 4 490 | 4 755 |
| Electricity | | 605 | 813 | 594 | | 900 | 900 | 940 | 998 | 1 057 |
| Water | | | | | | | | | | |
| Waste Water Management | | | | | | | | | | |
| Waste Management | | 1 558 | 2 041 | 2 548 | | 3 060 | 3 060 | 3 288 | 3 492 | 3 698 |
| *Other* | 4 | | | | | | | | | |
| Total Expenditure - Standard | 3 | 111 732 | 109 114 | 143 295 | 137 671 | 141 150 | 141 150 | 148 303 | 155 562 | 165 293 |
| Surplus/(Deficit) for the year | | 654 | 10 195 | 11 822 | 29 978 | 39 065 | 39 065 | 43 933 | 20 964 | 21 063 |

*References*

*1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes*

*2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)*

*3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)*

4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Limpopo: Mopani(DC33) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/11/02)

| Standard Classification Description | Ref | 2012/13 | 2013/14 | 2014/15 | Current year 2015/16 | | | 2016/17 Medium Term Revenue & Expenditure Framework | | |
|---|---|---|---|---|---|---|---|---|---|---|
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2016/17 | Budget Year 2017/18 | Budget Year 2018/19 |
| Revenue - Standard | | | | | | | | | | |
| *Governance and Administration* | | 762 647 | 1 004 267 | 1 222 096 | 1 219 929 | 1 083 449 | 1 083 449 | 1 158 300 | 1 267 762 | 1 368 231 |
| Executive & Council | | | | | | | | | | |
| Budget & Treasury Office | | 762 647 | 1 004 267 | 1 222 096 | 1 219 929 | 1 083 449 | 1 083 449 | 1 158 300 | 1 267 762 | 1 368 231 |
| Corporate Services | | | | | | | | | | |
| *Community and Public Safety* | | - | - | - | - | - | - | - | - | - |
| Community & Social Services | | | | | | | | | | |
| Sport And Recreation | | | | | | | | | | |
| Public Safety | | | | | | | | | | |
| Housing | | | | | | | | | | |
| Health | | | | | | | | | | |
| *Economic and Environmental Services* | | - | - | - | - | - | - | - | - | - |
| Planning and Development | | | | | | | | | | |
| Road Transport | | | | | | | | | | |
| Environmental Protection | | | | | | | | | | |
| *Trading Services* | | 178 943 | 408 816 | 326 400 | 131 769 | 222 286 | 222 286 | 237 720 | 252 133 | 266 702 |
| Electricity | | | | | | | | | | |
| Water | | 157 537 | 385 204 | 299 436 | 107 567 | 186 444 | 186 444 | 197 193 | 209 170 | 221 274 |
| Waste Water Management | | 21 406 | 23 612 | 26 963 | 24 201 | 35 843 | 35 843 | 40 527 | 42 962 | 45 427 |
| Waste Management | | | | | | | | | | |
| *Other* | 4 | | | | | | | | | |
| Total Revenue - Standard | 2 | 941 590 | 1 413 083 | 1 548 496 | 1 351 698 | 1 305 735 | 1 305 735 | 1 396 020 | 1 519 895 | 1 634 932 |
| Expenditure - Standard | | | | | | | | | | |
| *Governance and Administration* | | 124 433 | 130 728 | 158 696 | 154 832 | 199 699 | 199 699 | 197 191 | 199 257 | 207 069 |
| Executive & Council | | 40 411 | 36 781 | 35 676 | 45 522 | 55 171 | 55 171 | 47 644 | 51 400 | 53 506 |
| Budget & Treasury Office | | 20 773 | 21 032 | 34 819 | 35 495 | 39 247 | 39 247 | 38 414 | 41 068 | 42 609 |
| Corporate Services | | 63 249 | 72 915 | 88 201 | 73 816 | 105 280 | 105 280 | 111 132 | 106 789 | 110 954 |
| *Community and Public Safety* | | 47 317 | 46 662 | 48 102 | 117 506 | 119 859 | 119 859 | 107 127 | 99 033 | 104 878 |
| Community & Social Services | | 5 808 | 5 249 | 4 719 | 8 082 | 5 529 | 5 529 | 5 341 | 5 980 | 6 372 |
| Sport And Recreation | | | | | | | | | | |
| Public Safety | | 38 801 | 38 235 | 40 620 | 81 925 | 97 243 | 97 243 | 76 441 | 64 520 | 68 056 |
| Housing | | | | | | | | | | |
| Health | | 2 708 | 3 179 | 2 763 | 27 499 | 17 087 | 17 087 | 25 345 | 28 534 | 30 450 |
| *Economic and Environmental Services* | | 16 920 | 26 477 | 11 497 | 21 832 | 20 111 | 20 111 | 15 383 | 20 456 | 19 932 |
| Planning and Development | | 7 765 | 23 152 | 8 329 | 12 696 | 10 926 | 10 926 | 14 909 | 18 953 | 18 198 |
| Road Transport | | 9 155 | 3 325 | 3 167 | 9 136 | 9 185 | 9 185 | 474 | 1 504 | 1 733 |
| Environmental Protection | | | | | | | | | | |
| *Trading Services* | | 569 941 | 703 370 | 675 981 | 716 108 | 727 247 | 727 247 | 744 220 | 791 795 | 837 642 |
| Electricity | | 659 | 739 | 739 | 1 404 | 1 328 | 1 328 | 1 369 | 1 453 | 1 538 |
| Water | | 546 742 | 682 099 | 668 186 | 668 642 | 693 281 | 693 281 | 706 102 | 748 993 | 792 458 |
| Waste Water Management | | 22 540 | 20 532 | 7 056 | 46 062 | 32 638 | 32 638 | 36 749 | 41 349 | 43 646 |
| Waste Management | | | | | | | | | | |
| *Other* | 4 | | | | | | | | | |
| Total Expenditure - Standard | 3 | 758 611 | 907 238 | 894 276 | 1 010 278 | 1 066 916 | 1 066 916 | 1 063 921 | 1 110 542 | 1 169 521 |
| Surplus/(Deficit) for the year | | 182 979 | 505 845 | 654 220 | 341 419 | 238 819 | 238 819 | 332 099 | 409 353 | 465 411 |

*References*

*1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes*

*2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)*

*3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)*

4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Limpopo: Musina(LIM341) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/11/02)

| Standard Classification Description | Ref | 2012/13 | 2013/14 | 2014/15 | Current year 2015/16 | | | 2016/17 Medium Term Revenue & Expenditure Framework | | |
|---|---|---|---|---|---|---|---|---|---|---|
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2016/17 | Budget Year 2017/18 | Budget Year 2018/19 |
| Revenue - Standard | | | | | | | | | | |
| *Governance and Administration* | | 45 150 | 62 903 | 66 985 | 96 749 | 103 240 | 103 240 | 143 253 | 142 194 | 132 296 |
| Executive & Council | | 10 213 | 23 253 | 22 326 | 48 074 | 34 801 | 34 801 | 47 767 | 38 724 | 22 458 |
| Budget & Treasury Office | | 34 137 | 39 650 | 44 658 | 47 735 | 68 439 | 68 439 | 95 486 | 103 470 | 109 838 |
| Corporate Services | | 800 | | | 940 | | | | | |
| *Community and Public Safety* | | 89 | 791 | 556 | 107 | 3 723 | 3 723 | 97 | 102 | 108 |
| Community & Social Services | | 89 | 791 | 556 | 107 | 3 723 | 3 723 | 97 | 102 | 108 |
| Sport And Recreation | | | | | | | | | | |
| Public Safety | | | | | | | | | | |
| Housing | | | | | | | | | | |
| Health | | | | | | | | | | |
| *Economic and Environmental Services* | | 24 790 | 26 961 | 20 773 | 21 834 | 556 | 556 | 45 563 | 36 791 | 38 747 |
| Planning and Development | | 21 843 | 20 861 | 12 795 | 18 988 | 556 | 556 | 40 693 | 31 629 | 33 275 |
| Road Transport | | 2 947 | 6 099 | 7 978 | 2 846 | | | 4 870 | 5 162 | 5 472 |
| Environmental Protection | | | | | | | | | | |
| *Trading Services* | | 101 451 | 84 277 | 90 495 | 109 910 | 113 635 | 113 635 | 102 411 | 113 269 | 123 116 |
| Electricity | | 93 791 | 73 388 | 78 561 | 95 421 | 97 691 | 97 691 | 88 865 | 95 975 | 104 612 |
| Water | | | | | | | | | | |
| Waste Water Management | | | | | | | | | | |
| Waste Management | | 7 660 | 10 889 | 11 934 | 14 489 | 15 944 | 15 944 | 13 546 | 17 294 | 18 504 |
| *Other* | 4 | | | | 43 | | | | | |
| Total Revenue - Standard | 2 | 171 480 | 174 932 | 178 809 | 228 643 | 221 154 | 221 154 | 291 324 | 292 356 | 294 267 |
| Expenditure - Standard | | | | | | | | | | |
| *Governance and Administration* | | 85 032 | 101 799 | 120 773 | 106 609 | 84 389 | 84 389 | 111 449 | 125 054 | 124 121 |
| Executive & Council | | 40 552 | 52 176 | 64 206 | 59 299 | 27 391 | 27 391 | 46 225 | 38 473 | 26 396 |
| Budget & Treasury Office | | 30 577 | 36 816 | 41 269 | 34 607 | 47 773 | 47 773 | 48 065 | 68 513 | 78 619 |
| Corporate Services | | 13 903 | 12 807 | 15 298 | 12 703 | 9 225 | 9 225 | 17 159 | 18 068 | 19 106 |
| *Community and Public Safety* | | 4 989 | 18 101 | 11 279 | 11 219 | 28 535 | 28 535 | 47 046 | 32 456 | 26 364 |
| Community & Social Services | | 1 547 | 4 023 | 2 013 | 1 577 | 3 568 | 3 568 | 36 288 | 32 371 | 26 273 |
| Sport And Recreation | | 3 391 | 7 277 | 8 548 | 9 161 | 24 300 | 24 300 | 10 677 | | |
| Public Safety | | 51 | 6 376 | | 409 | | | 5 | 5 | 6 |
| Housing | | | 424 | 718 | 72 | 667 | 667 | 76 | 80 | 85 |
| Health | | | | | | | | | | |
| *Economic and Environmental Services* | | 36 967 | 18 928 | 35 137 | 40 631 | 34 958 | 34 958 | 20 574 | 24 671 | 24 258 |
| Planning and Development | | 27 593 | 7 201 | 18 128 | 25 863 | 34 958 | 34 958 | 8 463 | 17 509 | 15 417 |
| Road Transport | | 9 374 | 11 726 | 17 009 | 14 768 | | | 12 111 | 7 162 | 8 841 |
| Environmental Protection | | | | | | | | | | |
| *Trading Services* | | 67 948 | 66 347 | 75 171 | 66 859 | 72 359 | 72 359 | 71 400 | 78 351 | 85 985 |
| Electricity | | 54 727 | 55 103 | 63 997 | 55 630 | 71 532 | 71 532 | 66 000 | 72 600 | 79 860 |
| Water | | | | | | | | | | |
| Waste Water Management | | | | | | | | | | |
| Waste Management | | 13 221 | 11 244 | 11 174 | 11 229 | 827 | 827 | 5 400 | 5 751 | 6 125 |
| *Other* | 4 | 673 | 811 | 756 | 717 | 913 | 913 | 791 | 837 | 876 |
| Total Expenditure - Standard | 3 | 195 609 | 205 986 | 243 117 | 226 035 | 221 154 | 221 154 | 251 260 | 261 369 | 261 604 |
| Surplus/(Deficit) for the year | | (24 129) | (31 054) | (64 308) | 2 608 | - | - | 40 064 | 30 987 | 32 664 |

*References*

*1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes*

*2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)*

*3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)*

4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Limpopo: Thulamela(LIM343) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/11/02)

| Standard Classification Description | Ref | 2012/13 | 2013/14 | 2014/15 | Current year 2015/16 | | | 2016/17 Medium Term Revenue & Expenditure Framework | | |
|---|---|---|---|---|---|---|---|---|---|---|
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2016/17 | Budget Year 2017/18 | Budget Year 2018/19 |
| Revenue - Standard | | | | | | | | | | |
| *Governance and Administration* | | 420 684 | 335 822 | 425 903 | 640 466 | 597 781 | 597 781 | 620 574 | 634 217 | 662 584 |
| Executive & Council | | 311 615 | 291 742 | 338 679 | 503 020 | 503 020 | 503 020 | 393 621 | 405 079 | 425 202 |
| Budget & Treasury Office | | 98 055 | 41 613 | 85 705 | 137 170 | 94 471 | 94 471 | 226 660 | 228 842 | 237 083 |
| Corporate Services | | 11 014 | 2 467 | 1 519 | 276 | 290 | 290 | 293 | 296 | 299 |
| *Community and Public Safety* | | 13 939 | 25 280 | 35 102 | 28 200 | 27 405 | 27 405 | 31 700 | 34 075 | 36 529 |
| Community & Social Services | | | | | | | | | | |
| Sport And Recreation | | 371 | 426 | 839 | 1 000 | 600 | 600 | 700 | 741 | 784 |
| Public Safety | | 12 996 | 19 171 | 21 977 | 22 200 | 21 171 | 21 171 | 23 000 | 24 334 | 25 745 |
| Housing | | 572 | 5 683 | 12 286 | 5 000 | 5 634 | 5 634 | 8 000 | 9 000 | 10 000 |
| Health | | | | | | | | | | |
| *Economic and Environmental Services* | | 106 836 | 194 456 | 322 743 | 186 032 | 168 166 | 168 166 | 141 420 | 119 589 | 126 656 |
| Planning and Development | | 6 134 | 46 671 | 146 543 | 50 910 | 13 165 | 13 165 | 27 773 | 17 765 | 18 832 |
| Road Transport | | 100 702 | 147 786 | 176 200 | 135 122 | 155 001 | 155 001 | 113 647 | 101 824 | 107 824 |
| Environmental Protection | | | | | | | | | | |
| *Trading Services* | | 1 080 | 43 599 | 1 497 | 15 913 | 51 129 | 51 129 | 21 184 | 22 513 | 23 713 |
| Electricity | | | | | | | | | | |
| Water | | | | | | | | | | |
| Waste Water Management | | | | | | | | | | |
| Waste Management | | 1 080 | 43 599 | 1 497 | 15 913 | 51 129 | 51 129 | 21 184 | 22 513 | 23 713 |
| *Other* | 4 | | | | | | | | | |
| Total Revenue - Standard | 2 | 542 539 | 599 157 | 785 246 | 870 611 | 844 481 | 844 481 | 814 878 | 810 394 | 849 482 |
| Expenditure - Standard | | | | | | | | | | |
| *Governance and Administration* | | 271 335 | 195 425 | 359 942 | 261 617 | 270 716 | 270 716 | 274 838 | 281 405 | 295 080 |
| Executive & Council | | 206 937 | 127 207 | 228 923 | 158 845 | 174 097 | 174 097 | 168 656 | 177 599 | 185 799 |
| Budget & Treasury Office | | 28 440 | 30 147 | 63 557 | 36 150 | 36 994 | 36 994 | 43 740 | 40 634 | 44 506 |
| Corporate Services | | 35 958 | 38 071 | 67 462 | 66 622 | 59 624 | 59 624 | 62 442 | 63 172 | 64 774 |
| *Community and Public Safety* | | 58 705 | 95 692 | 104 824 | 182 589 | 174 823 | 174 823 | 163 163 | 160 145 | 161 300 |
| Community & Social Services | | | | | | | | | | |
| Sport And Recreation | | 21 118 | 30 425 | 24 393 | 31 092 | 29 477 | 29 477 | 28 930 | 31 557 | 33 607 |
| Public Safety | | 24 924 | 28 066 | 46 588 | 48 979 | 47 609 | 47 609 | 49 189 | 55 930 | 59 938 |
| Housing | | 12 664 | 37 201 | 33 844 | 102 519 | 97 737 | 97 737 | 85 044 | 72 658 | 67 755 |
| Health | | | | | | | | | | |
| *Economic and Environmental Services* | | 151 925 | 107 840 | 118 395 | 148 944 | 150 572 | 150 572 | 125 787 | 136 501 | 140 183 |
| Planning and Development | | 15 046 | 20 554 | 17 822 | 34 181 | 22 535 | 22 535 | 21 122 | 23 795 | 24 158 |
| Road Transport | | 136 879 | 87 286 | 100 573 | 114 763 | 128 037 | 128 037 | 104 665 | 112 706 | 116 025 |
| Environmental Protection | | | | | | | | | | |
| *Trading Services* | | 23 218 | 38 915 | 42 695 | 45 040 | 46 040 | 46 040 | 49 060 | 54 536 | 57 994 |
| Electricity | | | | | | | | | | |
| Water | | | | | | | | | | |
| Waste Water Management | | | | | | | | | | |
| Waste Management | | 23 218 | 38 915 | 42 695 | 45 040 | 46 040 | 46 040 | 49 060 | 54 536 | 57 994 |
| *Other* | 4 | | | | | | | | | |
| Total Expenditure - Standard | 3 | 505 183 | 437 872 | 625 857 | 638 191 | 642 150 | 642 150 | 612 848 | 632 587 | 654 557 |
| Surplus/(Deficit) for the year | | 37 356 | 161 285 | 159 389 | 232 420 | 202 330 | 202 330 | 202 030 | 177 807 | 194 925 |

*References*

*1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes*

*2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)*

*3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)*

4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Limpopo: Makhado(LIM344) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/11/02)

| Standard Classification Description | Ref | 2012/13 | 2013/14 | 2014/15 | Current year 2015/16 | | | 2016/17 Medium Term Revenue & Expenditure Framework | | |
|---|---|---|---|---|---|---|---|---|---|---|
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2016/17 | Budget Year 2017/18 | Budget Year 2018/19 |
| Revenue - Standard | | | | | | | | | | |
| *Governance and Administration* | | 366 027 | 318 914 | 506 780 | 433 780 | 433 780 | 433 780 | 418 863 | 446 804 | 460 150 |
| Executive & Council | | 310 533 | 262 490 | 446 854 | 354 731 | 354 731 | 354 731 | 282 699 | 298 815 | 316 640 |
| Budget & Treasury Office | | 55 324 | 55 919 | 59 925 | 78 600 | 78 600 | 78 600 | 135 686 | 147 479 | 142 966 |
| Corporate Services | | 170 | 505 | | 449 | 449 | 449 | 479 | 510 | 544 |
| *Community and Public Safety* | | - | - | - | - | - | - | - | - | - |
| Community & Social Services | | | | | | | | | | |
| Sport And Recreation | | | | | | | | | | |
| Public Safety | | | | | | | | | | |
| Housing | | | | | | | | | | |
| Health | | | | | | | | | | |
| *Economic and Environmental Services* | | 16 056 | 107 271 | 16 745 | 126 491 | 126 491 | 126 491 | 100 563 | 106 565 | 112 815 |
| Planning and Development | | | | 289 | | | | | | |
| Road Transport | | 16 056 | 107 271 | 16 455 | 126 491 | 126 491 | 126 491 | 100 563 | 106 565 | 112 815 |
| Environmental Protection | | | | | | | | | | |
| *Trading Services* | | 209 316 | 254 145 | 254 447 | 320 585 | 320 585 | 320 585 | 336 187 | 364 787 | 394 191 |
| Electricity | | 202 973 | 247 293 | 246 283 | 310 861 | 310 861 | 310 861 | 327 843 | 357 287 | 386 248 |
| Water | | | | | | | | | | |
| Waste Water Management | | | | | | | | | | 0 |
| Waste Management | | 6 343 | 6 852 | 8 164 | 9 724 | 9 724 | 9 724 | 8 344 | 7 500 | 7 943 |
| *Other* | 4 | | | | | | | | | |
| Total Revenue - Standard | 2 | 591 399 | 680 330 | 777 971 | 880 856 | 880 856 | 880 856 | 855 613 | 918 156 | 967 156 |
| Expenditure - Standard | | | | | | | | | | |
| *Governance and Administration* | | 467 131 | 479 708 | 507 072 | 618 190 | 618 190 | 618 190 | 601 108 | 646 827 | 682 429 |
| Executive & Council | | 18 470 | 20 782 | 21 798 | 207 406 | 207 406 | 207 406 | 177 050 | 191 724 | 206 126 |
| Budget & Treasury Office | | 251 992 | 260 359 | 141 557 | 169 607 | 169 607 | 169 607 | 162 003 | 175 294 | 177 537 |
| Corporate Services | | 196 668 | 198 567 | 343 717 | 241 177 | 241 177 | 241 177 | 262 055 | 279 809 | 298 766 |
| *Community and Public Safety* | | - | - | - | - | - | - | - | - | - |
| Community & Social Services | | | | | | | | | | |
| Sport And Recreation | | | | | | | | | | |
| Public Safety | | | | | | | | | | |
| Housing | | | | | | | | | | |
| Health | | | | | | | | | | |
| *Economic and Environmental Services* | | - | 17 585 | 20 508 | - | - | - | - | - | - |
| Planning and Development | | | | | | | | | | |
| Road Transport | | | 17 585 | 20 508 | | | | | | |
| Environmental Protection | | | | | | | | | | |
| *Trading Services* | | 156 721 | 157 754 | 183 246 | 216 939 | 216 939 | 216 939 | 245 142 | 261 027 | 281 909 |
| Electricity | | 156 721 | 157 754 | 183 246 | 216 939 | 216 939 | 216 939 | 245 142 | 261 027 | 281 909 |
| Water | | | | | | | | | | |
| Waste Water Management | | | | | | | | | | |
| Waste Management | | | | | | | | | | |
| *Other* | 4 | | | | | | | | | |
| Total Expenditure - Standard | 3 | 623 852 | 655 047 | 710 827 | 835 129 | 835 129 | 835 129 | 846 250 | 907 854 | 964 338 |
| Surplus/(Deficit) for the year | | (32 453) | 25 283 | 67 144 | 45 727 | 45 727 | 45 727 | 9 363 | 10 301 | 2 818 |

*References*

*1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes*

*2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)*

*3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)*

4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Limpopo: Makhado-Thulamela(LIM345) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/11/02)

| Standard Classification Description | Ref | 2012/13 | 2013/14 | 2014/15 | Current year 2015/16 | | | 2016/17 Medium Term Revenue & Expenditure Framework | | |
|---|---|---|---|---|---|---|---|---|---|---|
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2016/17 | Budget Year 2017/18 | Budget Year 2018/19 |
| Revenue - Standard | | | | | | | | | | |
| *Governance and Administration* | | - | - | - | - | - | - | 347 704 | 436 843 | 455 826 |
| Executive & Council | | | | | | | | | | |
| Budget & Treasury Office | | | | | | | | 347 704 | 436 843 | 455 826 |
| Corporate Services | | | | | | | | | | |
| *Community and Public Safety* | | - | - | - | - | - | - | 7 500 | 7 995 | 8 522 |
| Community & Social Services | | | | | | | | | | |
| Sport And Recreation | | | | | | | | | | |
| Public Safety | | | | | | | | 7 500 | 7 995 | 8 522 |
| Housing | | | | | | | | | | |
| Health | | | | | | | | | | |
| *Economic and Environmental Services* | | - | - | - | - | - | - | 2 250 | 2 398 | 2 556 |
| Planning and Development | | | | | | | | 2 250 | 2 398 | 2 556 |
| Road Transport | | | | | | | | | | |
| Environmental Protection | | | | | | | | | | |
| *Trading Services* | | - | - | - | - | - | - | 2 850 | 3 038 | 3 239 |
| Electricity | | | | | | | | | | |
| Water | | | | | | | | | | |
| Waste Water Management | | | | | | | | | | |
| Waste Management | | | | | | | | 2 850 | 3 038 | 3 239 |
| *Other* | 4 | | | | | | | | | |
| Total Revenue - Standard | 2 | - | - | - | - | - | - | 360 304 | 450 274 | 470 143 |
| Expenditure - Standard | | | | | | | | | | |
| *Governance and Administration* | | - | - | - | - | - | - | 217 233 | 229 971 | 245 149 |
| Executive & Council | | | | | | | | 31 049 | 33 098 | 35 283 |
| Budget & Treasury Office | | | | | | | | 54 092 | 56 064 | 59 764 |
| Corporate Services | | | | | | | | 132 091 | 140 809 | 150 103 |
| *Community and Public Safety* | | - | - | - | - | - | - | 8 000 | - | - |
| Community & Social Services | | | | | | | | 8 000 | | |
| Sport And Recreation | | | | | | | | | | |
| Public Safety | | | | | | | | | | |
| Housing | | | | | | | | | | |
| Health | | | | | | | | | | |
| *Economic and Environmental Services* | | - | - | - | - | - | - | 27 731 | 29 561 | 31 512 |
| Planning and Development | | | | | | | | | | |
| Road Transport | | | | | | | | 27 731 | 29 561 | 31 512 |
| Environmental Protection | | | | | | | | | | |
| *Trading Services* | | - | - | - | - | - | - | - | - | - |
| Electricity | | | | | | | | | | |
| Water | | | | | | | | | | |
| Waste Water Management | | | | | | | | | | |
| Waste Management | | | | | | | | | | |
| *Other* | 4 | | | | | | | | | |
| Total Expenditure - Standard | 3 | - | - | - | - | - | - | 252 964 | 259 532 | 276 661 |
| Surplus/(Deficit) for the year | | - | - | - | - | - | - | 107 340 | 190 742 | 193 482 |

*References*

*1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes*

*2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)*

*3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)*

4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Limpopo: Vhembe(DC34) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/11/02)

| Standard Classification Description | Ref | 2012/13 | 2013/14 | 2014/15 | Current year 2015/16 | | | 2016/17 Medium Term Revenue & Expenditure Framework | | |
|---|---|---|---|---|---|---|---|---|---|---|
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2016/17 | Budget Year 2017/18 | Budget Year 2018/19 |
| Revenue - Standard | | | | | | | | | | |
| *Governance and Administration* | | 1 280 967 | 1 223 936 | 1 072 833 | 862 158 | 862 158 | 862 158 | 767 514 | 851 886 | 933 926 |
| Executive & Council | | | | | 51 901 | 51 901 | 51 901 | | | |
| Budget & Treasury Office | | 1 280 967 | 1 223 936 | 1 072 833 | 742 505 | 742 505 | 742 505 | 767 514 | 851 886 | 933 926 |
| Corporate Services | | | | | 67 752 | 67 752 | 67 752 | | | |
| *Community and Public Safety* | | - | - | - | 100 322 | 100 322 | 100 322 | 800 | 846 | 896 |
| Community & Social Services | | | | | 83 088 | 83 088 | 83 088 | 800 | 846 | 896 |
| Sport And Recreation | | | | | | | | | | |
| Public Safety | | | | | | | | | | |
| Housing | | | | | | | | | | |
| Health | | | | | 17 234 | 17 234 | 17 234 | | | |
| *Economic and Environmental Services* | | - | - | - | 34 214 | 34 214 | 34 214 | - | - | - |
| Planning and Development | | | | | 34 214 | 34 214 | 34 214 | | | |
| Road Transport | | | | | | | | | | |
| Environmental Protection | | | | | | | | | | |
| *Trading Services* | | 41 339 | 79 147 | 87 145 | 603 798 | 541 390 | 541 390 | 771 629 | 864 444 | 1 429 934 |
| Electricity | | | | | | | | | | |
| Water | | 41 339 | 79 147 | 87 145 | 603 798 | 541 390 | 541 390 | 771 629 | 864 444 | 1 429 934 |
| Waste Water Management | | | | | | | | | | |
| Waste Management | | | | | | | | | | |
| *Other* | 4 | | | | | | | | | |
| Total Revenue - Standard | 2 | 1 322 306 | 1 303 083 | 1 159 977 | 1 600 492 | 1 538 084 | 1 538 084 | 1 539 943 | 1 717 177 | 2 364 755 |
| Expenditure - Standard | | | | | | | | | | |
| *Governance and Administration* | | 371 926 | 670 479 | 740 503 | 248 632 | 428 961 | 428 961 | 672 832 | 680 593 | 715 383 |
| Executive & Council | | 9 335 | | 12 399 | 65 083 | 11 034 | 11 034 | | | |
| Budget & Treasury Office | | 196 686 | 262 702 | 332 878 | 115 798 | 417 926 | 417 926 | 197 402 | 167 401 | 171 622 |
| Corporate Services | | 165 904 | 407 776 | 395 227 | 67 752 | | | 475 431 | 513 191 | 543 762 |
| *Community and Public Safety* | | - | - | - | 96 865 | - | - | - | - | - |
| Community & Social Services | | | | | 83 088 | | | | | |
| Sport And Recreation | | | | | | | | | | |
| Public Safety | | | | | | | | | | |
| Housing | | | | | | | | | | |
| Health | | | | | 13 777 | | | | | |
| *Economic and Environmental Services* | | - | - | - | 34 214 | - | - | - | - | - |
| Planning and Development | | | | | 34 214 | | | | | |
| Road Transport | | | | | | | | | | |
| Environmental Protection | | | | | | | | | | |
| *Trading Services* | | 51 989 | 69 920 | 173 943 | 453 214 | 252 677 | 252 677 | 86 130 | 84 849 | 104 058 |
| Electricity | | | | | | | | | | |
| Water | | 51 989 | 69 920 | 173 943 | 453 214 | 252 677 | 252 677 | 86 130 | 84 849 | 104 058 |
| Waste Water Management | | | | | | | | | | |
| Waste Management | | | | | | | | | | |
| *Other* | 4 | | | | | | | | | |
| Total Expenditure - Standard | 3 | 423 915 | 740 399 | 914 446 | 832 925 | 681 638 | 681 638 | 758 962 | 765 441 | 819 442 |
| Surplus/(Deficit) for the year | | 898 391 | 562 684 | 245 531 | 767 567 | 856 446 | 856 446 | 780 981 | 951 735 | 1 545 313 |

*References*

*1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes*

*2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)*

*3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)*

4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Limpopo: Blouberg(LIM351) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/11/02)

| Standard Classification Description | Ref | 2012/13 | 2013/14 | 2014/15 | Current year 2015/16 | | | 2016/17 Medium Term Revenue & Expenditure Framework | | |
|---|---|---|---|---|---|---|---|---|---|---|
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2016/17 | Budget Year 2017/18 | Budget Year 2018/19 |
| Revenue - Standard | | | | | | | | | | |
| *Governance and Administration* | | 113 169 | 119 729 | 136 957 | 167 919 | 173 846 | 173 846 | 182 335 | 194 163 | 203 904 |
| Executive & Council | | | 890 | | | | | | | |
| Budget & Treasury Office | | 112 809 | 118 564 | 136 856 | 167 731 | 172 908 | 172 908 | 182 053 | 193 866 | 203 590 |
| Corporate Services | | 361 | 275 | 101 | 188 | 938 | 938 | 282 | 298 | 314 |
| *Community and Public Safety* | | 5 214 | 4 906 | 7 157 | 8 100 | 6 474 | 6 474 | 8 869 | 6 160 | 6 530 |
| Community & Social Services | | 1 000 | 1 000 | 2 335 | 1 613 | 1 887 | 1 887 | 3 058 | | |
| Sport And Recreation | | | | | | | | | | |
| Public Safety | | 4 214 | 3 906 | 4 822 | 6 487 | 4 587 | 4 587 | 5 811 | 6 160 | 6 530 |
| Housing | | | | | | | | | | |
| Health | | | | | | | | | | |
| *Economic and Environmental Services* | | 26 321 | 29 976 | 44 491 | 44 958 | 56 499 | 56 499 | 48 137 | 49 454 | 52 200 |
| Planning and Development | | 3 294 | 1 552 | 1 004 | 5 055 | 7 755 | 7 755 | 3 756 | 4 087 | 4 333 |
| Road Transport | | 23 026 | 28 424 | 43 487 | 39 903 | 48 744 | 48 744 | 44 381 | 45 367 | 47 867 |
| Environmental Protection | | | | | | | | | | |
| *Trading Services* | | 18 777 | 22 439 | 22 172 | 26 430 | 27 789 | 27 789 | 36 954 | 36 617 | 38 380 |
| Electricity | | 18 263 | 22 102 | 21 621 | 25 270 | 27 229 | 27 229 | 36 417 | 36 048 | 37 775 |
| Water | | | | | | | | | | |
| Waste Water Management | | 61 | | | | | | | | |
| Waste Management | | 453 | 337 | 551 | 1 160 | 560 | 560 | 538 | 570 | 604 |
| *Other* | 4 | | | | | | | | | |
| Total Revenue - Standard | 2 | 163 481 | 177 050 | 210 777 | 247 407 | 264 607 | 264 607 | 276 296 | 286 395 | 301 013 |
| Expenditure - Standard | | | | | | | | | | |
| *Governance and Administration* | | 78 903 | 81 045 | 84 655 | 108 489 | 149 176 | 149 176 | 157 120 | 166 283 | 173 154 |
| Executive & Council | | 27 335 | 34 739 | 34 910 | 41 761 | 42 649 | 42 649 | 43 634 | 46 426 | 49 398 |
| Budget & Treasury Office | | 30 090 | 19 575 | 21 906 | 36 025 | 76 219 | 76 219 | 77 890 | 81 364 | 82 114 |
| Corporate Services | | 21 478 | 26 730 | 27 839 | 30 704 | 30 309 | 30 309 | 35 596 | 38 493 | 41 642 |
| *Community and Public Safety* | | 15 769 | 17 394 | 22 434 | 24 895 | 25 756 | 25 756 | 28 250 | 28 739 | 30 704 |
| Community & Social Services | | 9 359 | 9 781 | 12 697 | 13 403 | 14 765 | 14 765 | 16 467 | 16 135 | 17 222 |
| Sport And Recreation | | | | | | | | | | |
| Public Safety | | 6 410 | 7 613 | 9 736 | 11 491 | 10 991 | 10 991 | 11 783 | 12 604 | 13 482 |
| Housing | | | | | | | | | | |
| Health | | | | | | | | | | |
| *Economic and Environmental Services* | | 15 429 | 20 464 | 17 081 | 29 379 | 26 439 | 26 439 | 27 190 | 28 888 | 30 830 |
| Planning and Development | | 9 473 | 8 285 | 8 495 | 16 245 | 14 155 | 14 155 | 13 580 | 14 352 | 15 304 |
| Road Transport | | 5 956 | 12 179 | 8 586 | 13 134 | 12 284 | 12 284 | 13 610 | 14 536 | 15 526 |
| Environmental Protection | | | | | | | | | | |
| *Trading Services* | | 67 957 | 73 812 | 77 903 | 27 932 | 31 012 | 31 012 | 35 082 | 37 962 | 41 084 |
| Electricity | | 67 929 | 73 767 | 77 859 | 26 901 | 30 301 | 30 301 | 34 383 | 37 221 | 40 298 |
| Water | | | | | | | | | | |
| Waste Water Management | | (43) | | | | | | | | |
| Waste Management | | 71 | 45 | 43 | 1 031 | 711 | 711 | 699 | 741 | 786 |
| *Other* | 4 | | | | | | | | | |
| Total Expenditure - Standard | 3 | 178 059 | 192 714 | 202 072 | 190 695 | 232 383 | 232 383 | 247 642 | 261 872 | 275 772 |
| Surplus/(Deficit) for the year | | (14 578) | (15 665) | 8 705 | 56 711 | 32 224 | 32 224 | 28 654 | 24 523 | 25 241 |

*References*

*1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes*

*2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)*

*3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)*

4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Limpopo: Molemole(LIM353) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/11/02)

| Standard Classification Description | Ref | 2012/13 | 2013/14 | 2014/15 | Current year 2015/16 | | | 2016/17 Medium Term Revenue & Expenditure Framework | | |
|---|---|---|---|---|---|---|---|---|---|---|
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2016/17 | Budget Year 2017/18 | Budget Year 2018/19 |
| Revenue - Standard | | | | | | | | | | |
| *Governance and Administration* | | 91 458 | 95 965 | 108 079 | 126 093 | 130 602 | 130 602 | 150 388 | 152 543 | 157 786 |
| Executive & Council | | | | | | | | | | |
| Budget & Treasury Office | | 91 110 | 95 865 | 107 870 | 125 700 | 130 211 | 130 211 | 141 019 | 149 057 | 157 317 |
| Corporate Services | | 348 | 100 | 210 | 393 | 391 | 391 | 9 369 | 3 486 | 469 |
| *Community and Public Safety* | | 3 947 | 8 144 | 7 867 | 9 693 | 9 232 | 9 232 | 8 881 | 9 431 | 9 988 |
| Community & Social Services | | 3 947 | 8 144 | 7 867 | 9 693 | 9 232 | 9 232 | 8 881 | 9 431 | 9 988 |
| Sport And Recreation | | | | | | | | | | |
| Public Safety | | | | | | | | | | |
| Housing | | | | | | | | | | |
| Health | | | | | | | | | | |
| *Economic and Environmental Services* | | 36 138 | 18 487 | 30 002 | 31 566 | 31 832 | 31 832 | 54 118 | 38 733 | 57 097 |
| Planning and Development | | 3 | 20 | 25 | 549 | 494 | 494 | 10 094 | 2 803 | 19 250 |
| Road Transport | | 36 135 | 18 467 | 29 977 | 31 017 | 31 338 | 31 338 | 44 024 | 35 930 | 37 847 |
| Environmental Protection | | | | | | | | | | |
| *Trading Services* | | 6 033 | 6 785 | 7 754 | 15 314 | 13 522 | 13 522 | 13 446 | 14 579 | 15 805 |
| Electricity | | 5 087 | 5 608 | 6 476 | 10 911 | 9 936 | 9 936 | 10 726 | 11 721 | 12 808 |
| Water | | 946 | 1 177 | 1 278 | 2 869 | 3 586 | 3 586 | 2 720 | 2 858 | 2 997 |
| Waste Water Management | | | | | | | | | | |
| Waste Management | | | | | 1 534 | | | | | |
| *Other* | 4 | | | | | | | | | |
| Total Revenue - Standard | 2 | 137 575 | 129 380 | 153 701 | 182 667 | 185 188 | 185 188 | 226 832 | 215 286 | 240 675 |
| Expenditure - Standard | | | | | | | | | | |
| *Governance and Administration* | | 83 959 | 86 469 | 85 261 | 90 220 | 97 434 | 97 434 | 107 174 | 108 290 | 109 928 |
| Executive & Council | | 21 644 | 24 387 | 23 093 | 30 613 | 30 853 | 30 853 | 33 791 | 35 449 | 36 420 |
| Budget & Treasury Office | | 45 156 | 44 598 | 37 800 | 35 679 | 42 719 | 42 719 | 43 660 | 41 991 | 43 841 |
| Corporate Services | | 17 158 | 17 484 | 24 368 | 23 928 | 23 861 | 23 861 | 29 724 | 30 850 | 29 666 |
| *Community and Public Safety* | | 9 092 | 10 920 | 15 885 | 17 375 | 17 548 | 17 548 | 20 697 | 20 988 | 22 311 |
| Community & Social Services | | 9 092 | 10 920 | 15 885 | 17 375 | 17 548 | 17 548 | 20 697 | 20 988 | 22 311 |
| Sport And Recreation | | | | | | | | | | |
| Public Safety | | | | | | | | | | |
| Housing | | | | | | | | | | |
| Health | | | | | | | | | | |
| *Economic and Environmental Services* | | 7 884 | 7 646 | 30 632 | 15 036 | 17 408 | 17 408 | 17 387 | 20 415 | 20 918 |
| Planning and Development | | 2 506 | 3 316 | 3 519 | 6 434 | 6 885 | 6 885 | 7 380 | 10 364 | 10 275 |
| Road Transport | | 5 378 | 4 329 | 27 113 | 8 602 | 10 523 | 10 523 | 10 007 | 10 051 | 10 642 |
| Environmental Protection | | | | | | | | | | |
| *Trading Services* | | 6 161 | 6 800 | 8 471 | 10 484 | 11 871 | 11 871 | 10 657 | 12 536 | 13 198 |
| Electricity | | 1 633 | 1 901 | 2 756 | 2 781 | 4 108 | 4 108 | 3 415 | 4 620 | 4 837 |
| Water | | 4 528 | 4 899 | 5 715 | 7 703 | 7 763 | 7 763 | 7 242 | 7 916 | 8 361 |
| Waste Water Management | | | | | | | | | | |
| Waste Management | | | | | | | | | | |
| *Other* | 4 | | | | | | | | | |
| Total Expenditure - Standard | 3 | 107 096 | 111 835 | 140 248 | 133 115 | 144 261 | 144 261 | 155 915 | 162 229 | 166 355 |
| Surplus/(Deficit) for the year | | 30 480 | 17 545 | 13 453 | 49 552 | 40 927 | 40 927 | 70 917 | 53 057 | 74 320 |

*References*

*1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes*

*2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)*

*3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)*

4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Limpopo: Polokwane(LIM354) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/11/02)

| Standard Classification Description | Ref | 2012/13 | 2013/14 | 2014/15 | Current year 2015/16 | | | 2016/17 Medium Term Revenue & Expenditure Framework | | |
|---|---|---|---|---|---|---|---|---|---|---|
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2016/17 | Budget Year 2017/18 | Budget Year 2018/19 |
| Revenue - Standard | | | | | | | | | | |
| *Governance and Administration* | | 983 173 | 1 265 463 | 1 539 841 | 1 585 783 | 1 535 206 | 1 535 206 | 1 914 246 | 2 012 678 | 2 208 470 |
| Executive & Council | | | 12 | | | | | | | |
| Budget & Treasury Office | | 291 519 | 392 505 | 429 642 | 437 285 | 379 410 | 379 410 | 459 948 | 482 443 | 480 452 |
| Corporate Services | | 691 654 | 872 946 | 1 110 198 | 1 148 498 | 1 155 796 | 1 155 796 | 1 454 298 | 1 530 234 | 1 728 018 |
| *Community and Public Safety* | | 15 171 | 19 224 | 16 959 | 38 917 | 35 582 | 35 582 | 77 149 | 73 626 | 75 526 |
| Community & Social Services | | 1 736 | 1 640 | 2 041 | 2 731 | 2 552 | 2 552 | 2 332 | 2 452 | 2 585 |
| Sport And Recreation | | 10 110 | 4 009 | 4 639 | 16 848 | 13 692 | 13 692 | 8 879 | 9 345 | 9 837 |
| Public Safety | | 3 313 | 13 563 | 10 268 | 17 175 | 17 175 | 17 175 | 63 663 | 59 417 | 60 548 |
| Housing | | 12 | 11 | 11 | 44 | 44 | 44 | 28 | 30 | 31 |
| Health | | | | | 2 120 | 2 120 | 2 120 | 2 247 | 2 382 | 2 525 |
| *Economic and Environmental Services* | | 36 066 | 43 855 | 52 150 | 72 906 | 72 906 | 72 906 | 114 194 | 53 181 | 56 262 |
| Planning and Development | | 29 364 | 38 379 | 41 398 | 61 145 | 61 145 | 61 145 | 71 885 | 37 265 | 38 765 |
| Road Transport | | 3 816 | 3 687 | 8 841 | 9 506 | 9 506 | 9 506 | 12 037 | 13 521 | 15 072 |
| Environmental Protection | | 2 885 | 1 788 | 1 910 | 2 255 | 2 255 | 2 255 | 30 272 | 2 395 | 2 424 |
| *Trading Services* | | 925 725 | 932 944 | 928 559 | 1 173 145 | 1 173 145 | 1 173 145 | 1 334 762 | 1 462 603 | 1 602 751 |
| Electricity | | 605 543 | 616 982 | 597 557 | 793 681 | 793 681 | 793 681 | 917 430 | 1 003 662 | 1 098 000 |
| Water | | 221 060 | 211 680 | 223 249 | 259 055 | 259 055 | 259 055 | 284 956 | 313 404 | 344 742 |
| Waste Water Management | | 46 449 | 48 588 | 49 065 | 55 326 | 55 326 | 55 326 | 60 858 | 66 944 | 73 638 |
| Waste Management | | 52 674 | 55 694 | 58 687 | 65 083 | 65 083 | 65 083 | 71 518 | 78 593 | 86 371 |
| *Other* | 4 | | | | | | | | | |
| Total Revenue - Standard | 2 | 1 960 135 | 2 261 485 | 2 537 508 | 2 870 751 | 2 816 839 | 2 816 839 | 3 440 351 | 3 602 087 | 3 943 009 |
| Expenditure - Standard | | | | | | | | | | |
| *Governance and Administration* | | 473 990 | 632 457 | 747 733 | 512 186 | 550 157 | 550 157 | 706 233 | 777 320 | 763 092 |
| Executive & Council | | 114 196 | 235 775 | 187 647 | 107 555 | 127 470 | 127 470 | 161 814 | 172 617 | 180 734 |
| Budget & Treasury Office | | 170 237 | 151 610 | 178 559 | 154 429 | 152 335 | 152 335 | 265 700 | 315 368 | 275 065 |
| Corporate Services | | 189 557 | 245 072 | 381 527 | 250 203 | 270 353 | 270 353 | 278 719 | 289 335 | 307 292 |
| *Community and Public Safety* | | 316 095 | 397 351 | 348 973 | 348 556 | 353 845 | 353 845 | 376 137 | 382 979 | 408 818 |
| Community & Social Services | | 66 957 | 84 890 | 79 755 | 80 961 | 81 169 | 81 169 | 85 911 | 85 742 | 91 287 |
| Sport And Recreation | | 121 615 | 135 623 | 123 353 | 101 123 | 105 517 | 105 517 | 100 956 | 101 760 | 109 275 |
| Public Safety | | 116 962 | 164 956 | 134 147 | 154 094 | 153 834 | 153 834 | 175 978 | 181 371 | 193 143 |
| Housing | | 5 231 | 6 503 | 7 581 | 8 061 | 9 032 | 9 032 | 8 747 | 9 326 | 9 998 |
| Health | | 5 330 | 5 379 | 4 136 | 4 317 | 4 292 | 4 292 | 4 545 | 4 780 | 5 115 |
| *Economic and Environmental Services* | | 165 669 | 242 697 | 356 484 | 188 962 | 203 547 | 203 547 | 240 663 | 303 671 | 339 796 |
| Planning and Development | | 67 136 | 52 518 | 60 198 | 88 598 | 91 383 | 91 383 | 81 469 | 88 039 | 92 062 |
| Road Transport | | 91 489 | 180 522 | 288 109 | 90 274 | 102 245 | 102 245 | 149 199 | 206 115 | 237 536 |
| Environmental Protection | | 7 044 | 9 656 | 8 177 | 10 090 | 9 919 | 9 919 | 9 995 | 9 517 | 10 198 |
| *Trading Services* | | 960 366 | 1 025 430 | 1 198 277 | 1 238 856 | 1 214 420 | 1 214 420 | 1 255 523 | 1 339 656 | 1 449 877 |
| Electricity | | 560 506 | 622 840 | 682 887 | 792 180 | 765 709 | 765 709 | 778 997 | 848 639 | 923 984 |
| Water | | 267 874 | 257 030 | 315 983 | 295 409 | 292 938 | 292 938 | 304 709 | 330 689 | 355 290 |
| Waste Water Management | | 79 514 | 85 950 | 133 399 | 86 368 | 90 450 | 90 450 | 102 559 | 103 549 | 110 030 |
| Waste Management | | 52 472 | 59 609 | 66 007 | 64 900 | 65 322 | 65 322 | 69 258 | 56 780 | 60 573 |
| *Other* | 4 | | | | | | | | | |
| Total Expenditure - Standard | 3 | 1 916 119 | 2 297 934 | 2 651 466 | 2 288 560 | 2 321 969 | 2 321 969 | 2 578 556 | 2 803 625 | 2 961 584 |
| Surplus/(Deficit) for the year | | 44 016 | (36 449) | (113 958) | 582 191 | 494 870 | 494 870 | 861 795 | 798 462 | 981 425 |

*References*

*1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes*

*2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)*

*3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)*

4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Limpopo: Lepelle-Nkumpi(LIM355) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/11/02)

| Standard Classification Description | Ref | 2012/13 | 2013/14 | 2014/15 | Current year 2015/16 | | | 2016/17 Medium Term Revenue & Expenditure Framework | | |
|---|---|---|---|---|---|---|---|---|---|---|
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2016/17 | Budget Year 2017/18 | Budget Year 2018/19 |
| Revenue - Standard | | | | | | | | | | |
| *Governance and Administration* | | 151 040 | 162 972 | 248 639 | 326 137 | 332 839 | 332 839 | 378 475 | 383 459 | 386 124 |
| Executive & Council | | | | | | | | | | |
| Budget & Treasury Office | | 23 032 | 24 399 | 32 428 | 107 139 | 112 405 | 112 405 | 161 102 | 155 657 | 146 282 |
| Corporate Services | | 128 008 | 138 573 | 216 212 | 218 998 | 220 433 | 220 433 | 217 373 | 227 801 | 239 842 |
| *Community and Public Safety* | | 625 | 1 257 | 3 080 | 8 647 | 8 703 | 8 703 | 9 580 | 10 174 | 10 774 |
| Community & Social Services | | | 35 | 150 | 55 | 61 | 61 | 475 | 504 | 534 |
| Sport And Recreation | | | 250 | 11 | 70 | 120 | 120 | 21 | 23 | 24 |
| Public Safety | | 625 | 972 | 2 919 | 8 521 | 8 521 | 8 521 | 9 084 | 9 647 | 10 216 |
| Housing | | | | | | | | | | |
| Health | | | | | | | | | | |
| *Economic and Environmental Services* | | 38 691 | 54 924 | 36 146 | 68 044 | 73 544 | 73 544 | 52 975 | 56 946 | 60 160 |
| Planning and Development | | 216 | 216 | 599 | 158 | 158 | 158 | 169 | 179 | 190 |
| Road Transport | | 38 476 | 54 708 | 35 547 | 67 886 | 73 386 | 73 386 | 52 807 | 56 767 | 59 971 |
| Environmental Protection | | | | | | | | | | |
| *Trading Services* | | 39 545 | 11 071 | 9 715 | 19 326 | 19 523 | 19 523 | 6 887 | 6 942 | 7 352 |
| Electricity | | 6 104 | 3 989 | 1 011 | 10 000 | 10 000 | 10 000 | | | |
| Water | | | | | | | | | | |
| Waste Water Management | | 29 333 | | | | | | | | |
| Waste Management | | 4 108 | 7 082 | 8 705 | 9 326 | 9 523 | 9 523 | 6 887 | 6 942 | 7 352 |
| *Other* | 4 | | | | | | | | | |
| Total Revenue - Standard | 2 | 229 902 | 230 225 | 297 581 | 422 153 | 434 609 | 434 609 | 447 917 | 457 521 | 464 410 |
| Expenditure - Standard | | | | | | | | | | |
| *Governance and Administration* | | 155 494 | 123 029 | 169 147 | 222 797 | 228 383 | 228 383 | 253 161 | 246 429 | 256 683 |
| Executive & Council | | 20 794 | 20 030 | 23 265 | 31 124 | 31 690 | 31 690 | 35 456 | 37 914 | 40 428 |
| Budget & Treasury Office | | 58 379 | 7 192 | 44 714 | 70 804 | 69 938 | 69 938 | 69 575 | 69 701 | 70 308 |
| Corporate Services | | 76 321 | 95 806 | 101 169 | 120 868 | 126 756 | 126 756 | 148 129 | 138 814 | 145 947 |
| *Community and Public Safety* | | 50 | 261 | 1 193 | 2 352 | 2 152 | 2 152 | 1 965 | 1 980 | 2 096 |
| Community & Social Services | | | | | 1 150 | 950 | 950 | 300 | 212 | 224 |
| Sport And Recreation | | 5 | | 190 | 622 | 622 | 622 | 1 050 | 1 115 | 1 181 |
| Public Safety | | 45 | 261 | 1 003 | 580 | 580 | 580 | 615 | 653 | 691 |
| Housing | | | | | | | | | | |
| Health | | | | | | | | | | |
| *Economic and Environmental Services* | | 7 282 | 1 890 | 1 959 | 15 670 | 15 088 | 15 088 | 10 941 | 11 545 | 12 277 |
| Planning and Development | | 585 | 696 | 883 | 2 489 | 2 407 | 2 407 | 1 770 | 1 880 | 1 991 |
| Road Transport | | 6 697 | 1 194 | 1 076 | 13 181 | 12 681 | 12 681 | 9 171 | 9 665 | 10 286 |
| Environmental Protection | | | | | | | | | | |
| *Trading Services* | | 23 409 | 8 525 | 11 881 | 52 059 | 48 052 | 48 052 | 39 373 | 41 695 | 41 182 |
| Electricity | | 21 810 | 8 515 | 8 961 | 34 799 | 38 302 | 38 302 | 24 749 | 30 412 | 29 234 |
| Water | | | | | | | | | | |
| Waste Water Management | | | | | | | | | | |
| Waste Management | | 1 599 | 10 | 2 920 | 17 261 | 9 750 | 9 750 | 14 624 | 11 283 | 11 949 |
| *Other* | 4 | | | | | | | | | |
| Total Expenditure - Standard | 3 | 186 235 | 133 704 | 184 180 | 292 878 | 293 674 | 293 674 | 305 440 | 301 648 | 312 239 |
| Surplus/(Deficit) for the year | | 43 667 | 96 520 | 113 401 | 129 276 | 140 934 | 140 934 | 142 477 | 155 873 | 152 172 |

*References*

*1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes*

*2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)*

*3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)*

4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Limpopo: Capricorn(DC35) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/11/02)

| Standard Classification Description | Ref | 2012/13 | 2013/14 | 2014/15 | Current year 2015/16 | | | 2016/17 Medium Term Revenue & Expenditure Framework | | |
|---|---|---|---|---|---|---|---|---|---|---|
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2016/17 | Budget Year 2017/18 | Budget Year 2018/19 |
| Revenue - Standard | | | | | | | | | | |
| *Governance and Administration* | | 177 533 | 507 517 | 259 664 | 257 275 | 304 190 | 304 190 | 276 927 | 294 892 | 316 178 |
| Executive & Council | | 55 928 | 55 747 | 60 905 | 69 812 | 71 764 | 71 764 | 68 538 | 72 408 | 76 424 |
| Budget & Treasury Office | | 68 496 | 342 786 | 62 245 | 79 800 | 95 758 | 95 758 | 98 654 | 106 337 | 112 408 |
| Corporate Services | | 53 109 | 108 984 | 136 514 | 107 663 | 136 667 | 136 667 | 109 735 | 116 147 | 127 346 |
| *Community and Public Safety* | | 40 286 | 48 084 | 37 943 | 75 553 | 72 029 | 72 029 | 66 661 | 81 473 | 96 299 |
| Community & Social Services | | 9 719 | 15 203 | 11 504 | 17 185 | 17 577 | 17 577 | 17 804 | 19 475 | 20 734 |
| Sport And Recreation | | | | | | | | | | |
| Public Safety | | 30 567 | 27 084 | 26 439 | 58 368 | 54 452 | 54 452 | 48 857 | 61 998 | 75 565 |
| Housing | | | | | | | | | | |
| Health | | | 5 798 | | | | | | | |
| *Economic and Environmental Services* | | 10 500 | 12 297 | 59 312 | 28 376 | 48 262 | 48 262 | 28 129 | 25 371 | 32 781 |
| Planning and Development | | 8 913 | 4 516 | 18 848 | 13 941 | 15 312 | 15 312 | 16 615 | 13 337 | 13 168 |
| Road Transport | | 837 | 3 302 | 30 499 | 3 382 | 3 410 | 3 410 | 3 213 | 3 072 | 3 260 |
| Environmental Protection | | 750 | 4 479 | 9 965 | 11 053 | 29 540 | 29 540 | 8 301 | 8 962 | 16 353 |
| *Trading Services* | | 523 857 | 162 742 | 544 304 | 546 964 | 578 558 | 578 558 | 586 422 | 591 233 | 618 897 |
| Electricity | | | 524 | 3 318 | | | | | | |
| Water | | 523 857 | 162 218 | 489 767 | 525 473 | 558 700 | 558 700 | 582 036 | 586 847 | 614 511 |
| Waste Water Management | | | | 51 219 | 21 491 | 19 858 | 19 858 | 4 386 | 4 386 | 4 386 |
| Waste Management | | | | | | | | | | |
| *Other* | 4 | | 312 | | | | | | | |
| Total Revenue - Standard | 2 | 752 177 | 730 953 | 901 223 | 908 168 | 1 003 038 | 1 003 038 | 958 139 | 992 969 | 1 064 155 |
| Expenditure - Standard | | | | | | | | | | |
| *Governance and Administration* | | 202 257 | 245 243 | 243 006 | 256 699 | 294 034 | 294 034 | 279 750 | 293 201 | 307 610 |
| Executive & Council | | 61 313 | 55 747 | 73 183 | 69 657 | 72 404 | 72 404 | 68 538 | 72 408 | 76 424 |
| Budget & Treasury Office | | 78 311 | 65 426 | 48 373 | 77 800 | 93 758 | 93 758 | 96 654 | 102 337 | 108 408 |
| Corporate Services | | 62 633 | 124 070 | 121 451 | 109 242 | 127 873 | 127 873 | 114 558 | 118 456 | 122 778 |
| *Community and Public Safety* | | 45 704 | 50 890 | 41 992 | 61 478 | 58 254 | 58 254 | 64 621 | 69 544 | 74 299 |
| Community & Social Services | | 11 485 | 15 365 | 12 602 | 17 185 | 17 577 | 17 577 | 17 804 | 19 475 | 20 734 |
| Sport And Recreation | | | | | | | | | | |
| Public Safety | | 34 219 | 29 724 | 29 390 | 44 293 | 40 677 | 40 677 | 46 817 | 50 069 | 53 565 |
| Housing | | | | | | | | | | |
| Health | | | 5 801 | | | | | | | |
| *Economic and Environmental Services* | | 17 048 | 12 393 | 49 266 | 28 376 | 48 262 | 48 262 | 28 129 | 25 371 | 32 781 |
| Planning and Development | | 10 591 | 4 516 | 31 511 | 13 941 | 15 312 | 15 312 | 16 615 | 13 337 | 13 168 |
| Road Transport | | 4 587 | 3 302 | 5 439 | 3 382 | 3 410 | 3 410 | 3 213 | 3 072 | 3 260 |
| Environmental Protection | | 1 869 | 4 574 | 12 316 | 11 053 | 29 540 | 29 540 | 8 301 | 8 962 | 16 353 |
| *Trading Services* | | 247 843 | 231 559 | 247 167 | 362 427 | 331 217 | 331 217 | 368 162 | 413 900 | 424 366 |
| Electricity | | | 524 | 606 | | | | | | |
| Water | | 247 843 | 231 035 | 236 857 | 340 936 | 311 360 | 311 360 | 363 776 | 409 514 | 419 980 |
| Waste Water Management | | | | 9 703 | 21 491 | 19 858 | 19 858 | 4 386 | 4 386 | 4 386 |
| Waste Management | | | | | | | | | | |
| *Other* | 4 | | 312 | | | | | | | |
| Total Expenditure - Standard | 3 | 512 852 | 540 395 | 581 431 | 708 980 | 731 768 | 731 768 | 740 662 | 802 016 | 839 056 |
| Surplus/(Deficit) for the year | | 239 325 | 190 558 | 319 793 | 199 188 | 271 271 | 271 271 | 217 477 | 190 953 | 225 099 |

*References*

*1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes*

*2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)*

*3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)*

4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Limpopo: Thabazimbi(LIM361) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/11/02)

| Standard Classification Description | Ref | 2012/13 | 2013/14 | 2014/15 | Current year 2015/16 | | | 2016/17 Medium Term Revenue & Expenditure Framework | | |
|---|---|---|---|---|---|---|---|---|---|---|
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2016/17 | Budget Year 2017/18 | Budget Year 2018/19 |
| Revenue - Standard | | | | | | | | | | |
| *Governance and Administration* | | 117 610 | 109 206 | 104 946 | 108 100 | 88 300 | 88 300 | 96 367 | 117 917 | 126 947 |
| Executive & Council | | 95 479 | 77 434 | 67 321 | 70 670 | 62 673 | 62 673 | 47 407 | 66 022 | 71 944 |
| Budget & Treasury Office | | 20 763 | 31 764 | 37 626 | 34 778 | 23 782 | 23 782 | 47 005 | 49 826 | 52 815 |
| Corporate Services | | 1 368 | 8 | | 2 653 | 1 844 | 1 844 | 1 955 | 2 068 | 2 188 |
| *Community and Public Safety* | | 4 269 | 4 131 | 6 338 | 8 429 | 2 582 | 2 582 | 39 742 | 13 492 | 14 285 |
| Community & Social Services | | 281 | 580 | 313 | 305 | (167) | (167) | 3 476 | 3 805 | 4 152 |
| Sport And Recreation | | | | | | | | | | |
| Public Safety | | 3 988 | 3 551 | 6 025 | 8 124 | 2 749 | 2 749 | 9 266 | 9 688 | 10 133 |
| Housing | | | | | | | | 27 000 | | |
| Health | | | | | | | | | | |
| *Economic and Environmental Services* | | 42 756 | 40 540 | 12 391 | 56 356 | 32 123 | 32 123 | 34 729 | 30 743 | 32 251 |
| Planning and Development | | 606 | 521 | 252 | 184 | 251 | 251 | 195 | 206 | 218 |
| Road Transport | | 42 150 | 40 019 | 12 140 | 56 172 | 31 872 | 31 872 | 34 533 | 30 536 | 32 031 |
| Environmental Protection | | | | | | | | 1 | 1 | 1 |
| *Trading Services* | | 90 135 | 89 764 | 121 389 | 188 997 | 153 623 | 153 623 | 208 384 | 228 896 | 244 815 |
| Electricity | | 43 622 | 47 195 | 49 708 | 81 613 | 90 208 | 90 208 | 103 074 | 104 311 | 107 587 |
| Water | | 26 712 | 20 952 | 36 556 | 67 575 | 28 080 | 28 080 | 67 882 | 84 988 | 95 333 |
| Waste Water Management | | 11 649 | 13 001 | 25 023 | 29 617 | 23 117 | 23 117 | 24 504 | 25 924 | 27 429 |
| Waste Management | | 8 152 | 8 616 | 10 103 | 10 192 | 12 217 | 12 217 | 12 924 | 13 673 | 14 466 |
| *Other* | 4 | | | | | | | | | |
| Total Revenue - Standard | 2 | 254 771 | 243 641 | 245 064 | 361 882 | 276 627 | 276 627 | 379 222 | 391 049 | 418 297 |
| Expenditure - Standard | | | | | | | | | | |
| *Governance and Administration* | | 79 412 | 269 355 | 128 132 | 97 551 | 141 619 | 141 619 | 115 339 | 117 917 | 122 199 |
| Executive & Council | | 19 610 | 237 617 | 26 592 | 26 891 | 27 227 | 27 227 | 30 420 | 31 860 | 33 486 |
| Budget & Treasury Office | | 37 946 | 30 803 | 64 352 | 56 351 | 65 013 | 65 013 | 65 081 | 65 441 | 65 268 |
| Corporate Services | | 21 856 | 935 | 37 188 | 14 309 | 49 379 | 49 379 | 19 838 | 20 616 | 23 445 |
| *Community and Public Safety* | | 16 827 | 702 | 29 811 | 21 496 | 28 769 | 28 769 | 25 095 | 25 287 | 26 101 |
| Community & Social Services | | 2 803 | 702 | 5 770 | 4 745 | 8 490 | 8 490 | 7 126 | 7 582 | 8 067 |
| Sport And Recreation | | 5 290 | | 4 423 | 5 088 | 5 318 | 5 318 | 5 044 | 5 339 | 5 653 |
| Public Safety | | 8 733 | | 19 618 | 11 663 | 14 960 | 14 960 | 12 924 | 12 366 | 12 381 |
| Housing | | | | | | | | | | |
| Health | | | | | | | | | | |
| *Economic and Environmental Services* | | 51 947 | 1 932 | 36 307 | 45 040 | 48 235 | 48 235 | 47 279 | 52 203 | 62 238 |
| Planning and Development | | 4 557 | 1 932 | 11 186 | 7 598 | 12 621 | 12 621 | 8 202 | 8 758 | 9 351 |
| Road Transport | | 47 390 | | 25 120 | 37 442 | 35 614 | 35 614 | 38 434 | 42 759 | 52 155 |
| Environmental Protection | | | | | | | | 643 | 686 | 733 |
| *Trading Services* | | 111 599 | 64 861 | 143 078 | 104 298 | 98 574 | 98 574 | 94 243 | 94 654 | 92 623 |
| Electricity | | 58 909 | 48 141 | 69 347 | 56 045 | 57 264 | 57 264 | 49 415 | 52 079 | 49 904 |
| Water | | 30 051 | 16 720 | 24 808 | 31 033 | 29 650 | 29 650 | 33 476 | 30 326 | 29 590 |
| Waste Water Management | | 9 002 | | 42 008 | 8 713 | 4 004 | 4 004 | 3 203 | 3 559 | 3 861 |
| Waste Management | | 13 637 | | 6 914 | 8 507 | 7 656 | 7 656 | 8 149 | 8 690 | 9 268 |
| *Other* | 4 | | (0) | | | | | | | |
| Total Expenditure - Standard | 3 | 259 785 | 336 850 | 337 327 | 268 385 | 317 197 | 317 197 | 281 955 | 290 060 | 303 162 |
| Surplus/(Deficit) for the year | | (5 015) | (93 209) | (92 262) | 93 497 | (40 570) | (40 570) | 97 267 | 100 988 | 115 136 |

*References*

*1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes*

*2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)*

*3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)*

4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Limpopo: Lephalale(LIM362) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/11/02)

| Standard Classification Description | Ref | 2012/13 | 2013/14 | 2014/15 | Current year 2015/16 | | | 2016/17 Medium Term Revenue & Expenditure Framework | | |
|---|---|---|---|---|---|---|---|---|---|---|
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2016/17 | Budget Year 2017/18 | Budget Year 2018/19 |
| Revenue - Standard | | | | | | | | | | |
| *Governance and Administration* | | 59 559 | 56 871 | 196 889 | 82 648 | 91 077 | 91 077 | 82 698 | 87 922 | 94 493 |
| Executive & Council | | 56 430 | 12 304 | 143 779 | 25 589 | 34 455 | 34 455 | 24 959 | 26 524 | 29 582 |
| Budget & Treasury Office | | 1 488 | 43 185 | 51 196 | 54 804 | 54 390 | 54 390 | 55 547 | 58 965 | 62 344 |
| Corporate Services | | 1 641 | 1 382 | 1 914 | 2 255 | 2 232 | 2 232 | 2 192 | 2 433 | 2 567 |
| *Community and Public Safety* | | 10 058 | 10 920 | 3 356 | 3 313 | 10 281 | 10 281 | 4 084 | 4 337 | 4 593 |
| Community & Social Services | | 5 602 | 169 | 157 | 3 313 | 10 281 | 10 281 | 288 | 307 | 324 |
| Sport And Recreation | | | | | | | | | | |
| Public Safety | | 4 456 | 10 751 | 3 199 | | | | 3 795 | 4 031 | 4 268 |
| Housing | | | | | | | | | | |
| Health | | | | | | | | | | |
| *Economic and Environmental Services* | | 16 109 | 96 192 | 19 126 | 37 641 | 47 349 | 47 349 | 29 964 | 50 489 | 53 288 |
| Planning and Development | | 788 | 673 | 730 | 982 | 982 | 982 | 1 047 | 1 112 | 1 178 |
| Road Transport | | 15 321 | 95 519 | 18 397 | 36 659 | 46 367 | 46 367 | 28 917 | 49 377 | 52 110 |
| Environmental Protection | | | | | | | | | | |
| *Trading Services* | | 253 344 | 237 105 | 299 401 | 321 674 | 369 111 | 369 111 | 356 021 | 370 843 | 397 661 |
| Electricity | | 138 138 | 130 620 | 167 452 | 164 511 | 180 612 | 180 612 | 190 635 | 196 283 | 209 355 |
| Water | | 65 103 | 63 905 | 78 206 | 100 618 | 114 188 | 114 188 | 102 734 | 109 831 | 118 442 |
| Waste Water Management | | 31 088 | 24 124 | 29 754 | 31 581 | 36 990 | 36 990 | 35 380 | 36 574 | 39 434 |
| Waste Management | | 19 016 | 18 456 | 23 990 | 24 964 | 37 321 | 37 321 | 27 273 | 28 156 | 30 431 |
| *Other* | 4 | | | | | | | | | |
| Total Revenue - Standard | 2 | 339 071 | 401 088 | 518 772 | 445 275 | 517 817 | 517 817 | 472 767 | 513 592 | 550 034 |
| Expenditure - Standard | | | | | | | | | | |
| *Governance and Administration* | | 84 667 | 81 584 | 127 840 | 122 974 | 136 527 | 136 527 | 122 276 | 130 442 | 138 694 |
| Executive & Council | | 45 842 | 34 543 | 53 448 | 48 963 | 66 158 | 66 158 | 51 336 | 54 694 | 58 108 |
| Budget & Treasury Office | | 15 857 | 19 575 | 43 285 | 39 770 | 32 616 | 32 616 | 33 349 | 35 555 | 37 729 |
| Corporate Services | | 22 968 | 27 467 | 31 107 | 34 242 | 37 754 | 37 754 | 37 590 | 40 193 | 42 857 |
| *Community and Public Safety* | | 21 130 | 22 578 | 26 003 | 31 845 | 42 010 | 42 010 | 33 428 | 35 723 | 38 070 |
| Community & Social Services | | 15 970 | 18 486 | 20 509 | 29 251 | 35 933 | 35 933 | 24 231 | 25 898 | 27 603 |
| Sport And Recreation | | | | | | | | | | |
| Public Safety | | 3 326 | 2 530 | 3 005 | | | | 3 928 | 4 204 | 4 487 |
| Housing | | 1 834 | 1 562 | 2 489 | 2 594 | 6 077 | 6 077 | 5 270 | 5 622 | 5 980 |
| Health | | | | | | | | | | |
| *Economic and Environmental Services* | | 51 187 | 122 535 | 54 311 | 60 233 | 103 090 | 103 090 | 68 934 | 72 476 | 77 104 |
| Planning and Development | | 5 132 | 3 703 | 7 258 | 9 241 | 9 141 | 9 141 | 10 668 | 10 352 | 11 051 |
| Road Transport | | 46 055 | 118 832 | 47 052 | 50 992 | 93 949 | 93 949 | 58 266 | 62 124 | 66 052 |
| Environmental Protection | | | | | | | | | | |
| *Trading Services* | | 181 410 | 156 880 | 220 041 | 222 298 | 289 754 | 289 754 | 240 940 | 253 965 | 268 225 |
| Electricity | | 101 413 | 84 229 | 123 035 | 132 469 | 141 773 | 141 773 | 143 385 | 152 431 | 161 590 |
| Water | | 52 323 | 47 182 | 63 952 | 58 630 | 97 241 | 97 241 | 62 320 | 65 190 | 67 917 |
| Waste Water Management | | 15 177 | 14 098 | 16 986 | 18 569 | 26 192 | 26 192 | 20 203 | 21 557 | 22 935 |
| Waste Management | | 12 497 | 11 371 | 16 068 | 12 629 | 24 548 | 24 548 | 15 031 | 14 788 | 15 783 |
| *Other* | 4 | | | | | | | | | |
| Total Expenditure - Standard | 3 | 338 394 | 383 578 | 428 195 | 437 351 | 571 381 | 571 381 | 465 578 | 492 606 | 522 093 |
| Surplus/(Deficit) for the year | | 677 | 17 510 | 90 577 | 7 925 | (53 564) | (53 564) | 7 189 | 20 986 | 27 942 |

*References*

*1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes*

*2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)*

*3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)*

4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Limpopo: Bela Bela(LIM366) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/11/02)

| Standard Classification Description | Ref | 2012/13 | 2013/14 | 2014/15 | Current year 2015/16 | | | 2016/17 Medium Term Revenue & Expenditure Framework | | |
|---|---|---|---|---|---|---|---|---|---|---|
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2016/17 | Budget Year 2017/18 | Budget Year 2018/19 |
| Revenue - Standard | | | | | | | | | | |
| *Governance and Administration* | | 80 694 | 111 354 | 131 214 | 170 560 | 151 891 | 151 891 | 182 968 | 190 881 | 232 440 |
| Executive & Council | | | | | | | | | | |
| Budget & Treasury Office | | 80 068 | 110 182 | 129 977 | 168 285 | 149 616 | 149 616 | 181 458 | 189 066 | 230 420 |
| Corporate Services | | 626 | 1 172 | 1 237 | 2 275 | 2 275 | 2 275 | 1 510 | 1 815 | 2 020 |
| *Community and Public Safety* | | 16 376 | 39 732 | 9 407 | 22 805 | 24 919 | 24 919 | 28 390 | 30 585 | 32 983 |
| Community & Social Services | | 229 | 258 | 1 685 | 538 | 653 | 653 | 390 | 435 | 500 |
| Sport And Recreation | | | | | | | | | | |
| Public Safety | | 16 147 | 39 474 | 7 722 | 22 267 | 24 267 | 24 267 | 28 000 | 30 150 | 32 483 |
| Housing | | | | | | | | | | |
| Health | | | | | | | | | | |
| *Economic and Environmental Services* | | 17 685 | 16 979 | 24 895 | 24 390 | 63 408 | 63 408 | 23 853 | 24 380 | 25 616 |
| Planning and Development | | 272 | 142 | 195 | 333 | 333 | 333 | 200 | 250 | 300 |
| Road Transport | | 17 413 | 16 837 | 24 701 | 24 056 | 63 074 | 63 074 | 23 653 | 24 130 | 25 316 |
| Environmental Protection | | | | | | | | | | |
| *Trading Services* | | 110 497 | 123 270 | 124 391 | 158 165 | 164 742 | 164 742 | 223 394 | 237 710 | 240 258 |
| Electricity | | 74 694 | 85 581 | 86 070 | 110 662 | 108 019 | 108 019 | 147 489 | 156 330 | 153 790 |
| Water | | 28 807 | 23 300 | 30 555 | 28 184 | 38 528 | 38 528 | 61 042 | 65 600 | 69 688 |
| Waste Water Management | | | 6 816 | | 10 710 | 9 210 | 9 210 | | | |
| Waste Management | | 6 996 | 7 573 | 7 766 | 8 609 | 8 985 | 8 985 | 14 862 | 15 780 | 16 780 |
| *Other* | 4 | | | | | | | | | |
| Total Revenue - Standard | 2 | 225 252 | 291 335 | 289 907 | 375 920 | 404 959 | 404 959 | 458 605 | 483 556 | 531 296 |
| Expenditure - Standard | | | | | | | | | | |
| *Governance and Administration* | | 128 340 | 135 428 | 180 419 | 247 827 | 202 603 | 202 603 | 224 521 | 232 126 | 246 646 |
| Executive & Council | | 11 656 | 17 825 | 13 662 | 122 916 | 21 068 | 21 068 | 10 269 | 12 060 | 12 753 |
| Budget & Treasury Office | | 91 911 | 87 776 | 105 059 | 65 802 | 107 708 | 107 708 | 161 835 | 169 635 | 179 909 |
| Corporate Services | | 24 773 | 29 827 | 61 698 | 59 109 | 73 827 | 73 827 | 52 417 | 50 431 | 53 984 |
| *Community and Public Safety* | | 23 497 | 23 671 | 19 799 | 16 277 | 28 750 | 28 750 | 12 040 | 14 016 | 15 937 |
| Community & Social Services | | 9 957 | 9 447 | 9 109 | 4 923 | 13 706 | 13 706 | 5 823 | 6 983 | 8 093 |
| Sport And Recreation | | | | | | | | | | |
| Public Safety | | 13 540 | 14 224 | 10 690 | 11 355 | 15 044 | 15 044 | 6 217 | 7 033 | 7 844 |
| Housing | | | | | | | | | | |
| Health | | | | | | | | | | |
| *Economic and Environmental Services* | | 12 299 | 15 362 | 17 970 | 9 859 | 23 975 | 23 975 | 13 449 | 11 394 | 14 249 |
| Planning and Development | | 5 190 | 5 180 | 6 899 | 2 742 | 11 339 | 11 339 | 2 632 | 2 772 | 2 872 |
| Road Transport | | 7 109 | 10 182 | 11 071 | 7 117 | 12 636 | 12 636 | 10 817 | 8 622 | 11 377 |
| Environmental Protection | | | | | | | | | | |
| *Trading Services* | | 90 332 | 88 852 | 112 632 | 94 263 | 141 637 | 141 637 | 126 193 | 139 232 | 147 038 |
| Electricity | | 62 843 | 61 304 | 78 116 | 73 655 | 102 537 | 102 537 | 104 848 | 116 787 | 122 392 |
| Water | | 20 414 | 19 958 | 24 478 | 16 061 | 27 180 | 27 180 | 16 598 | 18 844 | 20 716 |
| Waste Water Management | | | | | | | | | | |
| Waste Management | | 7 075 | 7 590 | 10 039 | 4 547 | 11 920 | 11 920 | 4 747 | 3 600 | 3 930 |
| *Other* | 4 | | | | | | | | | |
| Total Expenditure - Standard | 3 | 254 467 | 263 313 | 330 820 | 368 226 | 396 964 | 396 964 | 376 203 | 396 767 | 423 870 |
| Surplus/(Deficit) for the year | | (29 215) | 28 022 | (40 914) | 7 694 | 7 995 | 7 995 | 82 402 | 86 789 | 107 426 |

*References*

*1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes*

*2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)*

*3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)*

4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Limpopo: Mogalakwena(LIM367) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/11/02)

| Standard Classification Description | Ref | 2012/13 | 2013/14 | 2014/15 | Current year 2015/16 | | | 2016/17 Medium Term Revenue & Expenditure Framework | | |
|---|---|---|---|---|---|---|---|---|---|---|
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2016/17 | Budget Year 2017/18 | Budget Year 2018/19 |
| Revenue - Standard | | | | | | | | | | |
| *Governance and Administration* | | 330 022 | 391 773 | 405 131 | 431 007 | 454 525 | 454 525 | 455 497 | 484 291 | 515 323 |
| Executive & Council | | 244 832 | 302 924 | 306 114 | 354 555 | 355 718 | 355 718 | 355 119 | 380 874 | 406 760 |
| Budget & Treasury Office | | 72 193 | 76 496 | 75 015 | 59 439 | 61 793 | 61 793 | 67 334 | 69 819 | 75 306 |
| Corporate Services | | 12 997 | 12 354 | 24 002 | 17 014 | 37 014 | 37 014 | 33 044 | 33 599 | 33 257 |
| *Community and Public Safety* | | 18 805 | 35 914 | 16 306 | 31 543 | 30 310 | 30 310 | 42 266 | 39 832 | 23 200 |
| Community & Social Services | | 3 092 | 885 | 582 | 433 | 433 | 433 | 760 | 805 | 852 |
| Sport And Recreation | | 8 156 | 21 382 | 4 972 | 22 360 | 21 126 | 21 126 | 22 708 | 24 404 | 6 927 |
| Public Safety | | 7 416 | 13 506 | 10 608 | 8 601 | 8 601 | 8 601 | 18 640 | 14 456 | 15 244 |
| Housing | | 142 | 141 | 143 | 150 | 150 | 150 | 159 | 168 | 178 |
| Health | | | | | | | | | | |
| *Economic and Environmental Services* | | 110 891 | 90 065 | 45 629 | 44 166 | 41 003 | 41 003 | 42 149 | 42 214 | 37 446 |
| Planning and Development | | 565 | 542 | 247 | 471 | 471 | 471 | 499 | 7 528 | 7 558 |
| Road Transport | | 110 321 | 89 512 | 45 376 | 43 695 | 40 532 | 40 532 | 41 650 | 34 686 | 29 888 |
| Environmental Protection | | 6 | 10 | 6 | | | | | | |
| *Trading Services* | | 482 128 | 392 987 | 477 246 | 575 530 | 635 036 | 635 036 | 628 436 | 651 586 | 762 553 |
| Electricity | | 171 688 | 182 242 | 201 378 | 234 678 | 234 678 | 234 678 | 260 072 | 273 884 | 301 855 |
| Water | | 273 104 | 169 008 | 203 099 | 283 657 | 342 705 | 342 705 | 310 353 | 327 566 | 405 541 |
| Waste Water Management | | 23 985 | 28 045 | 56 582 | 39 849 | 40 306 | 40 306 | 38 884 | 32 128 | 36 128 |
| Waste Management | | 13 351 | 13 692 | 16 188 | 17 347 | 17 347 | 17 347 | 19 126 | 18 008 | 19 029 |
| *Other* | 4 | | | | | | | | | |
| Total Revenue - Standard | 2 | 941 846 | 910 739 | 944 312 | 1 082 246 | 1 160 874 | 1 160 874 | 1 168 348 | 1 217 924 | 1 338 522 |
| Expenditure - Standard | | | | | | | | | | |
| *Governance and Administration* | | 176 861 | 175 218 | 249 136 | 221 757 | 264 202 | 264 202 | 261 240 | 270 894 | 285 589 |
| Executive & Council | | 102 736 | 87 173 | 129 875 | 104 832 | 124 487 | 124 487 | 116 199 | 119 502 | 126 979 |
| Budget & Treasury Office | | 13 074 | 14 607 | 42 632 | 22 516 | 35 119 | 35 119 | 24 462 | 25 679 | 27 017 |
| Corporate Services | | 61 051 | 73 438 | 76 629 | 94 409 | 104 595 | 104 595 | 120 580 | 125 714 | 131 593 |
| *Community and Public Safety* | | 44 056 | 54 189 | 48 013 | 60 757 | 61 804 | 61 804 | 64 234 | 68 903 | 73 803 |
| Community & Social Services | | 10 011 | 11 200 | 11 441 | 14 775 | 15 481 | 15 481 | 16 011 | 17 258 | 18 230 |
| Sport And Recreation | | 9 559 | 11 645 | 12 079 | 13 750 | 12 534 | 12 534 | 14 591 | 15 566 | 16 609 |
| Public Safety | | 23 256 | 30 063 | 23 472 | 30 396 | 31 880 | 31 880 | 31 767 | 34 105 | 36 832 |
| Housing | | 1 204 | 1 245 | 1 001 | 1 475 | 1 548 | 1 548 | 1 576 | 1 669 | 1 806 |
| Health | | 26 | 37 | 21 | 361 | 361 | 361 | 289 | 305 | 326 |
| *Economic and Environmental Services* | | 71 851 | 86 594 | 91 553 | 101 351 | 129 204 | 129 204 | 87 014 | 98 777 | 114 757 |
| Planning and Development | | 15 635 | 16 993 | 15 660 | 23 753 | 25 562 | 25 562 | 29 021 | 29 981 | 31 498 |
| Road Transport | | 55 080 | 67 688 | 74 123 | 75 155 | 101 263 | 101 263 | 55 292 | 65 944 | 80 264 |
| Environmental Protection | | 1 136 | 1 914 | 1 770 | 2 443 | 2 380 | 2 380 | 2 701 | 2 851 | 2 994 |
| *Trading Services* | | 345 579 | 356 859 | 391 864 | 397 796 | 432 158 | 432 158 | 434 991 | 451 398 | 480 852 |
| Electricity | | 177 837 | 161 700 | 178 927 | 228 861 | 225 267 | 225 267 | 255 838 | 256 599 | 269 815 |
| Water | | 124 117 | 143 920 | 170 989 | 124 869 | 156 887 | 156 887 | 131 165 | 144 628 | 157 533 |
| Waste Water Management | | 20 651 | 25 462 | 14 756 | 15 421 | 16 652 | 16 652 | 18 269 | 20 136 | 21 479 |
| Waste Management | | 22 973 | 25 778 | 27 192 | 28 645 | 33 352 | 33 352 | 29 720 | 30 035 | 32 025 |
| *Other* | 4 | 738 | 825 | 873 | 1 896 | 1 432 | 1 432 | 1 323 | 1 411 | 1 493 |
| Total Expenditure - Standard | 3 | 639 085 | 673 686 | 781 439 | 783 558 | 888 799 | 888 799 | 848 803 | 891 383 | 956 494 |
| Surplus/(Deficit) for the year | | 302 762 | 237 054 | 162 873 | 298 688 | 272 075 | 272 075 | 319 545 | 326 541 | 382 028 |

*References*

*1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes*

*2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)*

*3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)*

4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Limpopo: Modimolle-Mookgopong(LIM368) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/11/02)

| Standard Classification Description | Ref | 2012/13 | 2013/14 | 2014/15 | Current year 2015/16 | | | 2016/17 Medium Term Revenue & Expenditure Framework | | |
|---|---|---|---|---|---|---|---|---|---|---|
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2016/17 | Budget Year 2017/18 | Budget Year 2018/19 |
| Revenue - Standard | | | | | | | | | | |
| *Governance and Administration* | | - | - | - | - | - | - | 84 560 | 92 856 | 99 931 |
| Executive & Council | | | | | | | | | | |
| Budget & Treasury Office | | | | | | | | 84 088 | 92 371 | 99 435 |
| Corporate Services | | | | | | | | 472 | 486 | 497 |
| *Community and Public Safety* | | - | - | - | - | - | - | 1 734 | 3 870 | 5 773 |
| Community & Social Services | | | | | | | | 670 | 723 | 772 |
| Sport And Recreation | | | | | | | | 3 | 3 | 3 |
| Public Safety | | | | | | | | 1 062 | 3 145 | 4 999 |
| Housing | | | | | | | | | | |
| Health | | | | | | | | | | |
| *Economic and Environmental Services* | | - | - | - | - | - | - | 206 428 | 206 730 | 213 867 |
| Planning and Development | | | | | | | | 198 642 | 196 934 | 203 404 |
| Road Transport | | | | | | | | 7 786 | 9 796 | 10 463 |
| Environmental Protection | | | | | | | | | | |
| *Trading Services* | | - | - | - | - | - | - | 258 976 | 284 510 | 306 946 |
| Electricity | | | | | | | | 161 443 | 178 859 | 193 096 |
| Water | | | | | | | | 56 445 | 61 039 | 65 868 |
| Waste Water Management | | | | | | | | 21 683 | 23 513 | 25 436 |
| Waste Management | | | | | | | | 19 405 | 21 099 | 22 547 |
| *Other* | 4 | | | | | | | | | |
| Total Revenue - Standard | 2 | - | - | - | - | - | - | 551 697 | 587 967 | 626 518 |
| Expenditure - Standard | | | | | | | | | | |
| *Governance and Administration* | | - | - | - | - | - | - | 184 707 | 195 921 | 208 977 |
| Executive & Council | | | | | | | | 61 799 | 65 958 | 70 159 |
| Budget & Treasury Office | | | | | | | | 62 868 | 67 657 | 72 283 |
| Corporate Services | | | | | | | | 60 039 | 62 307 | 66 535 |
| *Community and Public Safety* | | - | - | - | - | - | - | 32 631 | 35 312 | 38 163 |
| Community & Social Services | | | | | | | | 7 058 | 7 608 | 8 437 |
| Sport And Recreation | | | | | | | | 12 813 | 13 926 | 14 929 |
| Public Safety | | | | | | | | 12 760 | 13 777 | 14 796 |
| Housing | | | | | | | | | | |
| Health | | | | | | | | | | |
| *Economic and Environmental Services* | | - | - | - | - | - | - | 65 666 | 68 282 | 72 994 |
| Planning and Development | | | | | | | | 13 908 | 14 865 | 15 919 |
| Road Transport | | | | | | | | 51 757 | 53 418 | 57 075 |
| Environmental Protection | | | | | | | | | | |
| *Trading Services* | | - | - | - | - | - | - | 271 882 | 290 961 | 307 987 |
| Electricity | | | | | | | | 183 303 | 195 547 | 207 553 |
| Water | | | | | | | | 41 097 | 43 915 | 47 819 |
| Waste Water Management | | | | | | | | 21 114 | 22 463 | 23 709 |
| Waste Management | | | | | | | | 26 368 | 29 035 | 28 906 |
| *Other* | 4 | | | | | | | | | |
| Total Expenditure - Standard | 3 | - | - | - | - | - | - | 554 886 | 590 476 | 628 121 |
| Surplus/(Deficit) for the year | | - | - | - | - | - | - | (3 189) | (2 509) | (1 603) |

*References*

*1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes*

*2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)*

*3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)*

4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Limpopo: Waterberg(DC36) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/11/02)

| Standard Classification Description | Ref | 2012/13 | 2013/14 | 2014/15 | Current year 2015/16 | | | 2016/17 Medium Term Revenue & Expenditure Framework | | |
|---|---|---|---|---|---|---|---|---|---|---|
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2016/17 | Budget Year 2017/18 | Budget Year 2018/19 |
| Revenue - Standard | | | | | | | | | | |
| *Governance and Administration* | | 99 150 | 103 232 | 108 637 | 118 796 | 118 796 | 118 796 | 124 274 | 129 443 | 132 614 |
| Executive & Council | | 1 082 | 519 | 965 | 300 | 300 | 300 | | | |
| Budget & Treasury Office | | 97 830 | 102 183 | 107 584 | 118 376 | 118 376 | 118 376 | 124 274 | 129 443 | 132 614 |
| Corporate Services | | 238 | 529 | 88 | 120 | 120 | 120 | | | |
| *Community and Public Safety* | | 23 | 136 | 108 | - | - | - | - | - | - |
| Community & Social Services | | | | | | | | | | |
| Sport And Recreation | | | | | | | | | | |
| Public Safety | | 23 | 136 | 108 | | | | | | |
| Housing | | | | | | | | | | |
| Health | | | | | | | | | | |
| *Economic and Environmental Services* | | 1 697 | 4 548 | 3 133 | 32 839 | 32 839 | 32 839 | 4 199 | 1 992 | 2 133 |
| Planning and Development | | 368 | 272 | 354 | | | | 200 | | |
| Road Transport | | 1 330 | 4 276 | 2 779 | 32 839 | 32 839 | 32 839 | 3 999 | 1 992 | 2 133 |
| Environmental Protection | | | | | | | | | | |
| *Trading Services* | | - | - | - | - | - | - | - | - | - |
| Electricity | | | | | | | | | | |
| Water | | | | | | | | | | |
| Waste Water Management | | | | | | | | | | |
| Waste Management | | | | | | | | | | |
| *Other* | 4 | 719 | 1 671 | 1 989 | 2 034 | 2 034 | 2 034 | 1 848 | 3 024 | 30 203 |
| Total Revenue - Standard | 2 | 101 589 | 109 587 | 113 868 | 153 669 | 153 669 | 153 669 | 130 321 | 134 459 | 164 950 |
| Expenditure - Standard | | | | | | | | | | |
| *Governance and Administration* | | 54 153 | 52 334 | 53 917 | 63 099 | 63 099 | 63 099 | 70 665 | 71 723 | 75 383 |
| Executive & Council | | 30 138 | 26 307 | 27 738 | 30 013 | 30 013 | 30 013 | 32 107 | 32 479 | 34 652 |
| Budget & Treasury Office | | 9 765 | 11 579 | 12 217 | 16 130 | 16 130 | 16 130 | 18 817 | 19 762 | 19 982 |
| Corporate Services | | 14 251 | 14 448 | 13 962 | 16 956 | 16 956 | 16 956 | 19 741 | 19 482 | 20 750 |
| *Community and Public Safety* | | 42 449 | 42 537 | 46 472 | 51 656 | 51 656 | 51 656 | 57 627 | 60 433 | 64 287 |
| Community & Social Services | | 1 832 | 2 451 | 2 567 | 3 160 | 3 160 | 3 160 | 3 429 | 3 670 | 3 918 |
| Sport And Recreation | | | | | | | | | | |
| Public Safety | | 24 880 | 23 709 | 27 476 | 30 088 | 30 088 | 30 088 | 33 931 | 35 071 | 37 216 |
| Housing | | | | | | | | | | |
| Health | | 15 737 | 16 377 | 16 429 | 18 408 | 18 408 | 18 408 | 20 267 | 21 692 | 23 153 |
| *Economic and Environmental Services* | | 18 135 | 24 022 | 14 283 | 45 003 | 45 003 | 45 003 | 17 308 | 15 939 | 17 008 |
| Planning and Development | | 6 218 | 6 697 | 6 627 | 7 494 | 7 494 | 7 494 | 8 961 | 7 059 | 7 540 |
| Road Transport | | 11 917 | 17 325 | 7 656 | 37 510 | 37 510 | 37 510 | 8 346 | 8 879 | 9 468 |
| Environmental Protection | | | | | | | | | | |
| *Trading Services* | | - | - | - | - | - | - | - | - | - |
| Electricity | | | | | | | | | | |
| Water | | | | | | | | | | |
| Waste Water Management | | | | | | | | | | |
| Waste Management | | | | | | | | | | |
| *Other* | 4 | 3 582 | 5 725 | 6 648 | 7 251 | 7 251 | 7 251 | 8 201 | 8 761 | 9 332 |
| Total Expenditure - Standard | 3 | 118 319 | 124 618 | 121 321 | 167 008 | 167 008 | 167 008 | 153 801 | 156 855 | 166 010 |
| Surplus/(Deficit) for the year | | (16 730) | (15 032) | (7 453) | (13 339) | (13 339) | (13 339) | (23 480) | (22 396) | (1 060) |

*References*

*1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes*

*2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)*

*3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)*

4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Limpopo: Ephraim Mogale(LIM471) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/11/02)

| Standard Classification Description | Ref | 2012/13 | 2013/14 | 2014/15 | Current year 2015/16 | | | 2016/17 Medium Term Revenue & Expenditure Framework | | |
|---|---|---|---|---|---|---|---|---|---|---|
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2016/17 | Budget Year 2017/18 | Budget Year 2018/19 |
| Revenue - Standard | | | | | | | | | | |
| *Governance and Administration* | | 105 939 | 110 878 | 137 426 | 154 115 | 154 637 | 154 637 | 156 477 | 166 518 | 177 222 |
| Executive & Council | | 6 804 | 1 761 | 7 384 | 7 832 | 7 832 | 7 832 | 8 286 | 7 382 | 7 757 |
| Budget & Treasury Office | | 65 389 | 35 771 | 130 040 | 146 283 | 146 805 | 146 805 | 148 190 | 159 136 | 169 466 |
| Corporate Services | | 33 746 | 73 347 | 2 | | | | | | |
| *Community and Public Safety* | | 28 752 | 20 724 | 33 | 17 033 | 55 695 | 55 695 | 2 570 | 2 724 | 2 887 |
| Community & Social Services | | 9 | 4 732 | 33 | 17 033 | 28 | 28 | 30 | 31 | 33 |
| Sport And Recreation | | | | | | | | | | |
| Public Safety | | 28 264 | 15 992 | | | 55 417 | 55 417 | 2 275 | 2 412 | 2 556 |
| Housing | | 480 | | | | 250 | 250 | 265 | 281 | 298 |
| Health | | | | | | | | | | |
| *Economic and Environmental Services* | | 6 967 | 4 848 | 37 595 | 33 585 | 12 186 | 12 186 | 43 848 | 46 826 | 50 393 |
| Planning and Development | | | | 330 | 930 | 930 | 930 | | | |
| Road Transport | | 6 967 | 4 848 | 37 264 | 32 655 | 11 256 | 11 256 | 43 848 | 46 826 | 50 393 |
| Environmental Protection | | | | | | | | | | |
| *Trading Services* | | 39 945 | 44 095 | 43 677 | 52 441 | 56 624 | 56 624 | 58 611 | 62 246 | 65 980 |
| Electricity | | 35 666 | 40 677 | 39 269 | 52 441 | 52 466 | 52 466 | 54 204 | 57 574 | 61 028 |
| Water | | 1 339 | | | | | | | | |
| Waste Water Management | | | | | | | | | | |
| Waste Management | | 2 941 | 3 419 | 4 409 | | 4 158 | 4 158 | 4 408 | 4 672 | 4 952 |
| *Other* | 4 | | | | | | | | | |
| Total Revenue - Standard | 2 | 181 603 | 180 546 | 218 730 | 257 174 | 279 142 | 279 142 | 261 506 | 278 314 | 296 483 |
| Expenditure - Standard | | | | | | | | | | |
| *Governance and Administration* | | 77 097 | 86 797 | 100 172 | 137 009 | 135 545 | 135 545 | 145 935 | 152 777 | 162 070 |
| Executive & Council | | 19 950 | 21 147 | 22 461 | 31 436 | 29 700 | 29 700 | 32 561 | 33 340 | 35 341 |
| Budget & Treasury Office | | 41 972 | 47 265 | 56 788 | 82 280 | 82 559 | 82 559 | 88 570 | 93 081 | 98 792 |
| Corporate Services | | 15 175 | 18 386 | 20 923 | 23 293 | 23 286 | 23 286 | 24 804 | 26 356 | 27 937 |
| *Community and Public Safety* | | 12 543 | 13 606 | 15 923 | 42 780 | 106 171 | 106 171 | 17 549 | 18 602 | 19 718 |
| Community & Social Services | | 7 123 | 7 850 | 9 499 | 42 780 | 9 373 | 9 373 | 7 185 | 7 616 | 8 074 |
| Sport And Recreation | | 284 | 311 | 319 | | 1 508 | 1 508 | 1 845 | 1 955 | 2 072 |
| Public Safety | | | | | | 86 721 | 86 721 | | | |
| Housing | | 4 261 | 4 516 | 5 222 | | 5 426 | 5 426 | 5 189 | 5 500 | 5 830 |
| Health | | 876 | 929 | 883 | | 3 142 | 3 142 | 3 331 | 3 531 | 3 742 |
| *Economic and Environmental Services* | | 22 721 | 24 085 | 21 482 | 86 003 | 33 202 | 33 202 | 38 380 | 40 524 | 43 790 |
| Planning and Development | | 5 184 | 5 495 | 5 825 | 4 507 | 4 299 | 4 299 | 4 105 | 4 352 | 5 448 |
| Road Transport | | 17 537 | 18 590 | 15 657 | 81 496 | 28 904 | 28 904 | 34 275 | 36 173 | 38 342 |
| Environmental Protection | | | | | | | | | | |
| *Trading Services* | | 41 044 | 43 777 | 41 297 | 39 624 | 43 917 | 43 917 | 46 391 | 49 625 | 52 602 |
| Electricity | | 35 882 | 38 105 | 36 296 | 39 624 | 37 194 | 37 194 | 39 186 | 41 987 | 44 506 |
| Water | | | | | | | | | | |
| Waste Water Management | | | | | | | | | | |
| Waste Management | | 5 162 | 5 672 | 5 001 | | 6 724 | 6 724 | 7 205 | 7 637 | 8 096 |
| *Other* | 4 | | | | | | | | | |
| Total Expenditure - Standard | 3 | 153 406 | 168 265 | 178 874 | 305 416 | 318 836 | 318 836 | 248 256 | 261 528 | 278 180 |
| Surplus/(Deficit) for the year | | 28 198 | 12 281 | 39 857 | (48 242) | (39 694) | (39 694) | 13 250 | 16 785 | 18 303 |

*References*

*1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes*

*2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)*

*3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)*

4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Limpopo: Elias Motsoaledi(LIM472) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/11/02)

| Standard Classification Description | Ref | 2012/13 | 2013/14 | 2014/15 | Current year 2015/16 | | | 2016/17 Medium Term Revenue & Expenditure Framework | | |
|---|---|---|---|---|---|---|---|---|---|---|
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2016/17 | Budget Year 2017/18 | Budget Year 2018/19 |
| Revenue - Standard | | | | | | | | | | |
| *Governance and Administration* | | 155 890 | 176 282 | 204 510 | 250 105 | 250 238 | 250 238 | 246 631 | 264 620 | 282 049 |
| Executive & Council | | 1 419 | 1 611 | 934 | 930 | 930 | 930 | | | 761 |
| Budget & Treasury Office | | 154 194 | 174 529 | 203 514 | 248 806 | 249 298 | 249 298 | 246 619 | 264 608 | 281 276 |
| Corporate Services | | 276 | 142 | 62 | 369 | 11 | 11 | 11 | 12 | 13 |
| *Community and Public Safety* | | 8 455 | 6 414 | 2 942 | 772 | 1 840 | 1 840 | 1 384 | 1 470 | 1 557 |
| Community & Social Services | | 54 | 46 | 341 | 74 | 37 | 37 | 39 | 42 | 44 |
| Sport And Recreation | | | 2 | 18 | 63 | 3 | 3 | 3 | 3 | 4 |
| Public Safety | | 5 815 | 6 366 | 2 584 | 635 | 1 800 | 1 800 | 1 342 | 1 425 | 1 509 |
| Housing | | | | | | | | | | |
| Health | | 2 586 | | | | | | | | |
| *Economic and Environmental Services* | | 37 395 | 41 165 | 63 708 | 64 347 | 74 370 | 74 370 | 70 558 | 63 692 | 67 308 |
| Planning and Development | | 15 | 22 | 1 317 | 1 670 | 1 230 | 1 230 | 1 167 | 76 | 81 |
| Road Transport | | 37 380 | 41 142 | 62 392 | 62 677 | 73 139 | 73 139 | 69 391 | 63 616 | 67 227 |
| Environmental Protection | | | | | | | | | | |
| *Trading Services* | | 54 437 | 65 957 | 63 825 | 79 101 | 76 337 | 76 337 | 94 452 | 96 502 | 101 605 |
| Electricity | | 54 437 | 60 588 | 60 334 | 73 973 | 72 620 | 72 620 | 86 328 | 87 874 | 92 469 |
| Water | | | 2 006 | | | | | | | |
| Waste Water Management | | | 617 | | | | | | | |
| Waste Management | | | 2 746 | 3 491 | 5 128 | 3 717 | 3 717 | 8 124 | 8 627 | 9 136 |
| *Other* | 4 | 6 | | | | | | | | |
| Total Revenue - Standard | 2 | 256 183 | 289 817 | 334 986 | 394 326 | 402 785 | 402 785 | 413 025 | 426 285 | 452 519 |
| Expenditure - Standard | | | | | | | | | | |
| *Governance and Administration* | | 122 198 | 158 566 | 188 442 | 164 839 | 174 851 | 174 851 | 158 368 | 165 001 | 174 736 |
| Executive & Council | | 41 217 | 48 179 | 42 769 | 46 223 | 48 095 | 48 095 | 45 635 | 48 464 | 51 324 |
| Budget & Treasury Office | | 53 731 | 66 069 | 98 858 | 70 927 | 83 900 | 83 900 | 71 054 | 72 273 | 76 537 |
| Corporate Services | | 27 250 | 44 317 | 46 815 | 47 689 | 42 856 | 42 856 | 41 679 | 44 263 | 46 875 |
| *Community and Public Safety* | | 20 452 | 14 735 | 27 466 | 22 540 | 21 477 | 21 477 | 23 423 | 24 875 | 26 342 |
| Community & Social Services | | 3 428 | 3 364 | 17 387 | 9 005 | 9 050 | 9 050 | 9 521 | 10 112 | 10 708 |
| Sport And Recreation | | 18 | | | 579 | 719 | 719 | 1 431 | 1 520 | 1 610 |
| Public Safety | | 9 208 | 11 372 | 10 079 | 12 956 | 11 709 | 11 709 | 12 470 | 13 243 | 14 024 |
| Housing | | | | | | | | | | |
| Health | | 7 799 | | | | | | | | |
| *Economic and Environmental Services* | | 17 919 | 31 570 | 48 863 | 63 638 | 58 493 | 58 493 | 50 267 | 51 726 | 52 079 |
| Planning and Development | | 6 256 | 10 273 | 14 116 | 14 507 | 10 580 | 10 580 | 10 031 | 10 653 | 11 281 |
| Road Transport | | 11 663 | 21 297 | 34 747 | 49 131 | 47 913 | 47 913 | 40 236 | 41 073 | 40 798 |
| Environmental Protection | | | | | | | | | | |
| *Trading Services* | | 46 434 | 61 804 | 72 841 | 89 414 | 93 803 | 93 803 | 96 858 | 100 367 | 106 289 |
| Electricity | | 46 434 | 51 150 | 60 619 | 72 315 | 73 872 | 73 872 | 78 171 | 83 017 | 87 915 |
| Water | | | | | | | | | | |
| Waste Water Management | | | | | | | | | | |
| Waste Management | | | 10 654 | 12 223 | 17 099 | 19 931 | 19 931 | 18 687 | 17 350 | 18 374 |
| *Other* | 4 | | | | | | | | | |
| Total Expenditure - Standard | 3 | 207 004 | 266 675 | 337 613 | 340 431 | 348 624 | 348 624 | 328 915 | 341 969 | 359 446 |
| Surplus/(Deficit) for the year | | 49 180 | 23 143 | (2 627) | 53 895 | 54 161 | 54 161 | 84 109 | 84 316 | 93 073 |

*References*

*1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes*

*2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)*

*3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)*

4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Limpopo: Makhuduthamaga(LIM473) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/11/02)

| Standard Classification Description | Ref | 2012/13 | 2013/14 | 2014/15 | Current year 2015/16 | | | 2016/17 Medium Term Revenue & Expenditure Framework | | |
|---|---|---|---|---|---|---|---|---|---|---|
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2016/17 | Budget Year 2017/18 | Budget Year 2018/19 |
| Revenue - Standard | | | | | | | | | | |
| *Governance and Administration* | | 216 141 | 274 449 | 298 996 | 362 737 | 363 237 | 363 237 | 368 045 | 379 587 | 404 115 |
| Executive & Council | | | | | | | | | | |
| Budget & Treasury Office | | 216 141 | 274 449 | 298 996 | 362 737 | 363 237 | 363 237 | 368 045 | 379 587 | 404 115 |
| Corporate Services | | | | | | | | | | |
| *Community and Public Safety* | | - | - | - | - | - | - | - | - | - |
| Community & Social Services | | | | | | | | | | |
| Sport And Recreation | | | | | | | | | | |
| Public Safety | | | | | | | | | | |
| Housing | | | | | | | | | | |
| Health | | | | | | | | | | |
| *Economic and Environmental Services* | | - | - | - | - | - | - | - | - | - |
| Planning and Development | | | | | | | | | | |
| Road Transport | | | | | | | | | | |
| Environmental Protection | | | | | | | | | | |
| *Trading Services* | | - | - | - | - | - | - | - | - | - |
| Electricity | | | | | | | | | | |
| Water | | | | | | | | | | |
| Waste Water Management | | | | | | | | | | |
| Waste Management | | | | | | | | | | |
| *Other* | 4 | | | | | | | | | |
| Total Revenue - Standard | 2 | 216 141 | 274 449 | 298 996 | 362 737 | 363 237 | 363 237 | 368 045 | 379 587 | 404 115 |
| Expenditure - Standard | | | | | | | | | | |
| *Governance and Administration* | | 147 744 | 151 305 | 227 985 | 147 525 | 161 768 | 161 768 | 153 623 | 159 986 | 173 106 |
| Executive & Council | | 29 699 | 32 416 | 36 401 | 45 746 | 54 219 | 54 219 | 55 053 | 55 564 | 61 343 |
| Budget & Treasury Office | | 102 406 | 102 898 | 172 732 | 81 989 | 88 435 | 88 435 | 75 708 | 78 866 | 83 831 |
| Corporate Services | | 15 640 | 15 991 | 18 853 | 19 791 | 19 114 | 19 114 | 22 862 | 25 556 | 27 933 |
| *Community and Public Safety* | | 9 267 | 12 062 | 12 323 | 22 398 | 16 380 | 16 380 | 22 137 | 24 195 | 25 293 |
| Community & Social Services | | 2 461 | 4 205 | 3 346 | 6 863 | 4 340 | 4 340 | 6 160 | 6 782 | 7 014 |
| Sport And Recreation | | 1 186 | 368 | 970 | 2 100 | 1 900 | 1 900 | 1 040 | 1 387 | 1 136 |
| Public Safety | | 5 590 | 7 471 | 8 008 | 13 436 | 10 140 | 10 140 | 14 937 | 16 026 | 17 144 |
| Housing | | 30 | 18 | | | | | | | |
| Health | | | | | | | | | | |
| *Economic and Environmental Services* | | 18 118 | 25 405 | 38 479 | 46 345 | 60 494 | 60 494 | 41 781 | 47 076 | 52 627 |
| Planning and Development | | 5 025 | 7 333 | 9 453 | 17 756 | 17 108 | 17 108 | 15 420 | 13 338 | 12 024 |
| Road Transport | | 13 093 | 18 072 | 29 026 | 28 589 | 43 386 | 43 386 | 26 361 | 33 738 | 40 603 |
| Environmental Protection | | | | | | | | | | |
| *Trading Services* | | 7 256 | 7 010 | 12 378 | 12 347 | 16 269 | 16 269 | 13 572 | 14 503 | 16 146 |
| Electricity | | 5 279 | 4 274 | 8 764 | 6 980 | 10 132 | 10 132 | 7 116 | 7 449 | 8 290 |
| Water | | | | | | | | | | |
| Waste Water Management | | | | | | | | | | |
| Waste Management | | 1 978 | 2 736 | 3 614 | 5 367 | 6 138 | 6 138 | 6 456 | 7 054 | 7 856 |
| *Other* | 4 | | | | | | | | | |
| Total Expenditure - Standard | 3 | 182 386 | 195 781 | 291 166 | 228 615 | 254 911 | 254 911 | 231 114 | 245 759 | 267 173 |
| Surplus/(Deficit) for the year | | 33 755 | 78 668 | 7 830 | 134 122 | 108 326 | 108 326 | 136 931 | 133 828 | 136 942 |

*References*

*1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes*

*2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)*

*3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)*

4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Limpopo: Fetakgomo-Greater Tubatse(LIM476) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/11/02)

| Standard Classification Description | Ref | 2012/13 | 2013/14 | 2014/15 | Current year 2015/16 | | | 2016/17 Medium Term Revenue & Expenditure Framework | | |
|---|---|---|---|---|---|---|---|---|---|---|
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2016/17 | Budget Year 2017/18 | Budget Year 2018/19 |
| Revenue - Standard | | | | | | | | | | |
| *Governance and Administration* | | - | - | - | - | - | - | 435 343 | 470 841 | 502 555 |
| Executive & Council | | | | | | | | | | |
| Budget & Treasury Office | | | | | | | | 435 235 | 470 728 | 502 434 |
| Corporate Services | | | | | | | | 107 | 114 | 120 |
| *Community and Public Safety* | | - | - | - | - | - | - | 14 053 | 17 913 | 18 937 |
| Community & Social Services | | | | | | | | 14 053 | 17 913 | 18 937 |
| Sport And Recreation | | | | | | | | | | |
| Public Safety | | | | | | | | | | |
| Housing | | | | | | | | | | |
| Health | | | | | | | | | | |
| *Economic and Environmental Services* | | - | - | - | - | - | - | 166 996 | 169 175 | 160 700 |
| Planning and Development | | | | | | | | 166 996 | 169 175 | 160 700 |
| Road Transport | | | | | | | | | | |
| Environmental Protection | | | | | | | | | | |
| *Trading Services* | | - | - | - | - | - | - | 12 508 | 13 254 | 14 044 |
| Electricity | | | | | | | | | | |
| Water | | | | | | | | | | |
| Waste Water Management | | | | | | | | | | |
| Waste Management | | | | | | | | 12 508 | 13 254 | 14 044 |
| *Other* | 4 | | | | | | | | | |
| Total Revenue - Standard | 2 | - | - | - | - | - | - | 628 900 | 671 184 | 696 235 |
| Expenditure - Standard | | | | | | | | | | |
| *Governance and Administration* | | - | - | - | - | - | - | 280 787 | 286 595 | 294 462 |
| Executive & Council | | | | | | | | 22 835 | 21 799 | 23 342 |
| Budget & Treasury Office | | | | | | | | 131 794 | 132 819 | 130 159 |
| Corporate Services | | | | | | | | 126 158 | 131 977 | 140 961 |
| *Community and Public Safety* | | - | - | - | - | - | - | 81 484 | 81 894 | 87 010 |
| Community & Social Services | | | | | | | | 81 484 | 81 894 | 87 010 |
| Sport And Recreation | | | | | | | | | | |
| Public Safety | | | | | | | | | | |
| Housing | | | | | | | | | | |
| Health | | | | | | | | | | |
| *Economic and Environmental Services* | | - | - | - | - | - | - | 118 822 | 126 661 | 136 185 |
| Planning and Development | | | | | | | | 66 014 | 65 106 | 72 311 |
| Road Transport | | | | | | | | 52 808 | 61 555 | 63 873 |
| Environmental Protection | | | | | | | | | | |
| *Trading Services* | | - | - | - | - | - | - | - | - | - |
| Electricity | | | | | | | | | | |
| Water | | | | | | | | | | |
| Waste Water Management | | | | | | | | | | |
| Waste Management | | | | | | | | | | |
| *Other* | 4 | | | | | | | | | |
| Total Expenditure - Standard | 3 | - | - | - | - | - | - | 481 092 | 495 150 | 517 656 |
| Surplus/(Deficit) for the year | | - | - | - | - | - | - | 147 808 | 176 034 | 178 579 |

*References*

*1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes*

*2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)*

*3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)*

4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Limpopo: Sekhukhune(DC47) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/11/02)

| Standard Classification Description | Ref | 2012/13 | 2013/14 | 2014/15 | Current year 2015/16 | | | 2016/17 Medium Term Revenue & Expenditure Framework | | |
|---|---|---|---|---|---|---|---|---|---|---|
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2016/17 | Budget Year 2017/18 | Budget Year 2018/19 |
| Revenue - Standard | | | | | | | | | | |
| *Governance and Administration* | | 434 675 | 433 061 | 553 296 | 636 808 | 325 617 | 325 617 | 882 837 | 891 601 | 924 957 |
| Executive & Council | | | | | | 104 475 | 104 475 | | | |
| Budget & Treasury Office | | 434 675 | 433 061 | 553 296 | 636 808 | 128 045 | 128 045 | 882 837 | 891 601 | 924 957 |
| Corporate Services | | | | | | 93 098 | 93 098 | | | |
| *Community and Public Safety* | | - | - | - | - | 45 052 | 45 052 | - | - | - |
| Community & Social Services | | | | | | 45 052 | 45 052 | | | |
| Sport And Recreation | | | | | | | | | | |
| Public Safety | | | | | | | | | | |
| Housing | | | | | | | | | | |
| Health | | | | | | | | | | |
| *Economic and Environmental Services* | | - | - | - | - | 7 699 | 7 699 | - | - | - |
| Planning and Development | | | | | | 7 699 | 7 699 | | | |
| Road Transport | | | | | | | | | | |
| Environmental Protection | | | | | | | | | | |
| *Trading Services* | | 532 768 | 653 662 | 338 940 | 1 094 978 | 615 106 | 615 106 | 770 166 | 930 861 | 1 088 720 |
| Electricity | | | | | | | | | | |
| Water | | 532 768 | 645 924 | 329 668 | 867 765 | 615 106 | 615 106 | 559 722 | 787 861 | 987 720 |
| Waste Water Management | | | 7 738 | 9 272 | 227 213 | | | 210 444 | 143 000 | 101 000 |
| Waste Management | | | | | | | | | | |
| *Other* | 4 | | | | | | | | | |
| Total Revenue - Standard | 2 | 967 443 | 1 086 723 | 892 236 | 1 731 786 | 993 474 | 993 474 | 1 653 003 | 1 822 462 | 2 013 677 |
| Expenditure - Standard | | | | | | | | | | |
| *Governance and Administration* | | 249 576 | 266 474 | 407 016 | 338 630 | 325 617 | 325 617 | 317 874 | 334 999 | 355 438 |
| Executive & Council | | 72 321 | 64 688 | 69 450 | 105 235 | 104 475 | 104 475 | 99 756 | 106 584 | 113 778 |
| Budget & Treasury Office | | 136 859 | 111 057 | 232 928 | 162 845 | 128 045 | 128 045 | 128 718 | 133 471 | 141 114 |
| Corporate Services | | 40 396 | 90 729 | 104 637 | 70 549 | 93 098 | 93 098 | 89 400 | 94 943 | 100 546 |
| *Community and Public Safety* | | 28 012 | 32 031 | 40 807 | 41 777 | 45 052 | 45 052 | 46 826 | 49 729 | 52 663 |
| Community & Social Services | | 28 012 | 32 031 | 40 807 | 41 777 | 45 052 | 45 052 | 46 826 | 49 729 | 52 663 |
| Sport And Recreation | | | | | | | | | | |
| Public Safety | | | | | | | | | | |
| Housing | | | | | | | | | | |
| Health | | | | | | | | | | |
| *Economic and Environmental Services* | | 9 080 | 9 963 | 7 092 | 7 546 | 7 699 | 7 699 | 8 711 | 9 349 | 10 029 |
| Planning and Development | | 9 080 | 9 963 | 7 092 | 7 546 | 7 699 | 7 699 | 8 711 | 9 349 | 10 029 |
| Road Transport | | | | | | | | | | |
| Environmental Protection | | | | | | | | | | |
| *Trading Services* | | 280 348 | 492 850 | 411 049 | 319 573 | 615 106 | 615 106 | 538 444 | 493 249 | 474 413 |
| Electricity | | | | | | | | | | |
| Water | | 280 348 | 492 850 | 411 049 | 319 573 | 615 106 | 615 106 | 538 444 | 493 249 | 474 413 |
| Waste Water Management | | | | | | | | | | |
| Waste Management | | | | | | | | | | |
| *Other* | 4 | | | | | | | | | |
| Total Expenditure - Standard | 3 | 567 016 | 801 319 | 865 964 | 707 526 | 993 474 | 993 474 | 911 855 | 887 327 | 892 544 |
| Surplus/(Deficit) for the year | | 400 428 | 285 404 | 26 272 | 1 024 260 | - | - | 741 148 | 935 135 | 1 121 133 |

*References*

*1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes*

*2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)*

*3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)*

4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification